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ABSTRACT

The 1989-91 biennial budget recommendations for Indiana institutions of higher education are presented in three parts: (1) an overview; (2) a review in detail; and (3) a section of supporting documentation. Part I includes discussions about the demographic changes in the workforce of Indiana, the relationship of education to productivity, and higher education's response to these recommendations as well as specific funding suggestions for 1989-91. Part II provides a detailed review of the budgets submitted by each university in their response to the educational objectives of the Commission and includes sections on the budget review process, university operating budgets, university line item budgets, university capital budget recommendations, State Student Assistance Commission budget, and postsecondary technical education funding recommendations. Part III contains 13 appendixes including materials on: higher education planning initiatives for 1988, Indiana's higher education performance compared to state-level performance objectives, recommended improvement projects, recommendations on use of Perkins funding, the consolidated cash budget recommendations for the 1989-91 biennium, and the list of institutional priorities and requested amounts. (DB)

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State of Indiana
Commission for Higher Education

1989-91 BIENNIAL BUDGET RECOMMENDATIONS FOR INDIANA HIGHER EDUCATION

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December, 1988

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1989-91 BIENNIAL BUDGET RECOMMENDATIONS FOR INDIANA POSTSECONDARY EDUCATION

RECOMMENDATIONS

Future Directions for Higher Education

The Commission recommends that the 1989-91 biennial budget promote statewide initiatives as outlined in the Commission's plan update for 1987.

Performance Review and Assessment

The Commission recommends that the State continue to assess the performance of higher education with respect to specific short-term performance objectives, both state-level and institutionally specific.

Improvement of Funding Competitiveness

The Commission recommends that the State continue the investment plan begun in 1985-87 and designed to improve the competitiveness of Indiana higher education.

Recommended Investment Levels

The Commission recommends that the State increase its expenditure base in higher education by approximately $80.0 million above inflation and adjustments by 1990-91.

PART I

OVERVIEW OF RECOMMENDATIONS

PART I

OVERVIEW OF RECOMMENDATIONS

There is general agreement in 1988 that the key to Indiana's as well as the nation's future is a substantial increase in the educational achievements of its citizens. This conclusion is dictated by two realities that have become more evident over the past decade. The first is demographic. The second is economic. Both are more pronounced in Indiana than in the nation as a whole.

DEMOGRAPHIC TRENDS: THE CHANGING NATURE OF THE WORKFORCE

The number of 18-24 year old persons entering the work force is projected to decline 17-25 percent by the year 2000. The actual decline in Indiana between 1970 and 1985 was almost double the national decline — 9.5 percent as compared with 5.1 percent. Thus, Indiana is confronted with the fact that of the workers who will be employed at the turn of the century, nearly 75 percent have already completed their initial formal education. As our population ages, fewer workers will be responsible for the productive capacity needed to support the young and old who are not in the work force and to provide the workers and citizens who will shape Indiana's future. Nationally, it has been observed that *"in 1950, seventeen workers paid the benefits of each retiree. By 1992, only three workers will provide the funds for each retiree and one of the three workers will be minority."*[1] Given that Indiana's projected decline is greater than the national decline, this situation will have a major impact on the state's economy.

THE RELATIONSHIP OF EDUCATION TO PRODUCTIVITY

The world economy has become more competitive in recent years, and this trend promises to continue. Two key reasons for this development are the pace of technological change and the expanded role of technology in the economy. A recent analysis of this development notes that

> *"as the society becomes more complex, the amount of education and knowledge needed to increase productivity in people becomes greater. A century ago, a high school education was thought to be sufficient for factory workers and a college degree was the mark of a professor or a lawyer. Between now and the year 2000, a majority of all new jobs will require postsecondary education."*[2]

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[1] Harold L. Hodgkinson, All in One System: Demographics of Education - Kindergarten through Graduate School, Institute for Educational Leadership, 1985, p.3.

[2] William B. Johnston and Arnold H. Packer, Workforce 2000, Hudson Institute, Indianapolis, 1987, p.xxvii.

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The study concludes that *"from an economic standpoint, higher standards in the schools are the equivalent of competitiveness internationally."*

MEETING THE CHALLENGE

The decline in the number of new entering workers and the drastic change in the composition of the workforce threatens to cause deterioration in the economic well being of individuals, families and communities. Such a trend has been underway in Indiana for some time. The last year in which the per capita personal income in Indiana exceeded the national level was in 1967. Today, the Indiana per capita personal income is 90 percent of the national level.[3] Today, in contrast to the past, Indiana citizens need to continue their education at the postsecondary level, not for the sake of upward mobility, but merely to maintain the standard of living to which they have become accustomed.

Nationally, it has been observed that

> *"the American standard of living is falling relative to those in the most advanced industrial countries where productivity is growing four times more rapidly. Our wages are already below those in northern Europe and Japan."*[4]

The key to reversing this decline in our economic well being is to increase productivity, which requires that *"all the major inputs into our economy — the quality of the work force, the amount of capital investment, the level of technology and the skills of the managers — must be as good as the equivalent inputs going into the economies of our major competitors."* The conclusion of this analysis is that the key investment is to improve the quality of the work force. The single most important way to improve the quality of the work force is by increasing educational achievement.

It is with this conclusion and conviction in mind that the Commission for Higher Education, in consultation with the colleges and universities of Indiana, presents this 1988 report and recommendations for state funding of higher education for the period 1989-91. This report assumes that education is a continuous process from the cradle to the grave requiring careful coordination and integration of efforts and investments. This report stresses the responsibility of the Commission for Higher Education to view individual institutional requests from a statewide perspective and to identify state-level needs and priorities. The report urges a rededication of the people of Indiana, individually and collectively, to the task of raising Indiana's educational achievements at all levels. To do less will leave Indiana's children with a standard of living lower than that of their parents and will result in a deterioration in the quality of the lives of Indiana's citizens.

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[3] Source: Indiana Department of Commerce.

[4] Lester C. Thurow, "A Briefing for the Next President," New York Times, August 21, 1988.

HIGHER EDUCATION'S RESPONSE

In June, 1987, the Commission for Higher Education identified several strategic directions by which higher education could respond to Indiana's economic and social needs over the next 3 to 10 years. These strategic directions were perceived to meet the educational needs of Indiana citizens. They assumed five goals for public investment in higher education:

1. To Improve Access and Choice
2. To Encourage Institutional and Programmatic Diversity
3. To Maintain and Improve Quality
4. To Support Basic and Applied Research
5. To Meet Community Needs and Support Economic Development

In making progress on each strategic direction, Indiana will move closer to its overall goals. Each strategic direction contains specific planning initiatives designed to make some short-term progress. Some of these planning initiatives were already completed by the close of 1987, while others were completed in 1988. A summary of recommended strategic directions and initiatives can be found in Appendix A.

The strategic directions with associated planning initiatives for which funding is requested for 1989-91 are:

1. To Improve College Participation
    - Extend the Indiana College Placement and Assessment services beyond the ninth grade level
    - Modify the state student financial aid programs to better meet current student needs
2. To Improve Preparation for Postsecondary Education
    - Develop a pre-collegiate/remedial education program
3. To Improve Undergraduate Education
    - Implement a state plan for nursing education
    - Continue to assess higher education performance

4. To Strengthen Postsecondary Technical Education
    - Undertake a cooperative improvement of two-year program opportunities
5. To Strengthen Professional and Graduate Education
    - Add three open sites for Ball State University's MBA program by telecommunication
    - Add two open sites for Purdue's Engineering Masters degree program by telecommunications
6. To Improve the Use of Technology in Instruction
    - Implement a state plan for the university library automation network
7. To Improve Educational Productivity
    - Repair and rehabilitate capital infrastructure
8. To Strengthen Higher Education's Role in Economic Development
    - The Commission has recommended increased funding to enhance the business assistance programs at the postsecondary institutions

Planning initiatives which require additional funding are addressed in the budget recommendations for higher education.

Support of these initiatives will help the state make progress towards meeting the educational needs of its citizens. Investment in its people is necessary to reverse the decline in Indiana's per capita income and provide a foundation for a prosperous future. The biennial budget recommendations made by the Commission for Higher Education reflect the desire of the universities and colleges to address this educational challenge in Indiana. It is the Commission's judgment that additional investment is necessary for the state to make progress towards its economic and social goals.

HIGHER EDUCATION FUNDING RECOMMENDATIONS FOR 1989-91

After considering the budget requests, reviewing progress on performance objectives over the last biennium, and studying data about the relative competitiveness of Indiana higher education, the Commission developed a consolidated budget for the 1989-91 biennium. The Commission has traditionally used the consolidated budget as a tool to characterize the state's resource commitment to higher education as a whole rather than a collection of piecemeal investments. In this budget the Commission recommends that Indiana

- raise funding for higher education to the national average by increasing the higher education budget by $79.1 million above inflation by 1990-91,
- continue to assess the performance of higher education with respect to specific, short-term performance objectives,
- support statewide planning initiatives designed to better serve Indiana's needs for higher education.

Recommended Investment Levels for 1989-91

In its biennial budget recommendations for 1985-87, the Commission proposed an improvement program for Indiana higher education which took into account not only the various funding requests of the institutions and SSACI, but also the relative funding circumstances of higher education, as well as a program of comprehensive goals and objectives which the institutions and the Commission had collectively established. Of the $82.3 million increase for improvements recommended for the 1985-87 biennium, the General Assembly provided $55.0 million in its final budget. A similar strategy was employed in 1987-89, with the General Assembly providing some $45 million of a recommended new investment level of $54.7 million.

In preparing for its review of institutional budget requests for 1989-91, the Commission considered both current and future funding patterns of Indiana higher education. The following observations have shaped the Commission's recommendations.[5]

1. Indiana has increased significantly college participation rates of the 18-24 age group. College participation of this group has increased over the past two years at roughly double the national average.
2. Indiana has chosen to maintain a comparatively expensive (11 percent higher on per student basis than national average) mix of types of institutions, with more students being served in graduate research institutions than the average state.
3. Indiana appropriates $3,723 dollars-per-student, which is approximately 8.0 percent below national average.
4. While overall funding per student (*i.e.*, including student fees and state appropriations), is slightly better-than-average at $5,511, after adjusting for institutional mix Indiana lags national average levels by approximately 6.0 percent.
5. Indiana students pay about one-third of general education costs; thus, Indiana expects more revenue from student tuition than the average state.

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[5] Observations dealing with historical and comparative funding studies are described in a Commission working paper titled, "State Profiles: Financing Public Higher Education"; this paper is available from the Commission offices.

In developing specific budget recommendations for 1989-91, the Commission assessed the requests of the institutions and the State Student Assistance Commission in the context of current funding levels of campuses, the merit of new proposals, the need for new education services, the historical adequacy of funding at institutions, and extraordinary performance by individual campuses.

With both overall funding observations and specific requests in mind, the Commission recommends that Indiana increase its support for higher education to the national average by increasing the funding *beyond inflation* by $79.1 million over the biennium. The specific amounts of these recommendations appear in Chart 1. This funding target applies to a consolidated higher education budget spanning university operations, line items, capital construction, and the State Student Assistance Commission.

Assessing Higher Education Performance

As the Commission for Higher Education prepared the 1985-87 budget recommendations, data showed that in previous biennia state funding for higher education had declined per student served. The Commission recommended a restoration of funds for higher education beginning with the 1985-87 biennium. The recommendations were supported by higher education's commitment to a set of state-level performance objectives for the biennium.

Higher education's budget recommendations for 1985-87 were supported by a commitment to pursue these objectives designed to help Indiana achieve its goals for public investment in higher education. The institutions provided information showing how they would pursue each objective. The institutions reported on progress regarding the 1985-87 performance objectives as part of the 1987-89 budget requests, and these reports were summarized in the Commission's 1987-89 biennial budget recommendations.

Assessing Statewide Performance 1987-89

A similar process has been undertaken for the 1987-89 biennium. Institutions included their proposed performance objectives with their 1987-89 budget requests. Progress over the first year of the biennium was reported by the institutions in the Fall of 1988, and the Commission prepared a statewide progress report based on those institutional reports. A summary of progress over two biennia and plans for 1989-91 is found in Chart 2.

On the basis of the latest evidence, the Commission concludes that in 1987-88 Indiana higher education demonstrably improved its performance with respect to five objectives and accomplished more modest progress with respect to another five. The objectives for which statewide progress has been demonstrated include: increasing the availability of off-campus programs, reducing reliance on part-time faculty, increasing the amount of computer time available for students, increasing the support obtained from non-state sources, and increasing support for state and local economic development.

Version 14.2 (Highest + High)

Commission for Higher Education

CHART 1
SUMMARY OF PROPOSED HIGHER EDUCATION BUDGET FOR 1989-91
(amounts in thousands)

	1988-89	..... 1989-90.....			..... 1990-91.....		
	Base	Incr.	Pct.	Total	Incr.	Pct.	Total
EXPENDITURE BUDGET							
Expenditure Base	1,212,815	0	—	1,212,815	0	—	1,212,815
Adjustments (1)		22,997	—	22,997	2,378	10.3%	25,375
Inflation (2) (3)		47,048	—	47,048	51,320	109.1%	98,368
Improvements		37,631	—	37,631	41,474	110.2%	79,105
TOTAL - EXPENDITURE BUDGET	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663
REVENUE BUDGET							
State Appropriations	830,098	86,003	10.4%	916,101	72,831	8.0%	988,932
Student Fees (4)	376,128	19,412	5.2%	395,540	22,341	5.6%	417,881
Federal & Other	6,589	2,261	34.3%	8,850	0	0.0%	8,850
TOTAL - REVENUE BUDGET	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663

Note (1): Excludes adjustments for Section 89 requirements to be determined
Note (2): Inflation calculated at 4.0% for 1989-90 and 4.5% for 1990-91 pending projected CPI from Economic Forum
Note (3): Excludes adjustment for health care costs to be established by General Assembly
Note (4): Student fees increases computed at 5.5% for 1989-90 and 6.0% for 1990-91 for all campuses except IVTC

CHART 2

HIGHER EDUCATION'S EXPERIENCE WITH PERFORMANCE OBJECTIVES AND ASSESSMENT OVER THREE BIENNIA

	Performance Objectives	1985-87 Performance	1987-89 Performance-to-Date	Status	1989-91 Objectives
1.	Reduce reliance on part-time faculty	Statewide progress (10 of 16 campuses)	Continued progress (8 of 16 campuses)	STATE-LEVEL SUCCESS	
2.	Increase computer time for students	Statewide progress (16 campuses)	Continued progress (8 campuses)	STATE-LEVEL SUCCESS	
3.	Reduce equipment age	No progress (3 campuses)	No progress (4 campuses)	Success not achieved	
4.	Report effectiveness of remedial programs	Modest progress (8 campuses)	Modest progress (6 campuses)	Partial success	State-level objective
5.	Increase merit-based faculty salaries	Statewide success (all 16 campuses)		STATE-LEVEL SUCCESS	
6.	Increase automation of library services	Statewide success (all 16 campuses)		STATE-LEVEL SUCCESS	
7.	Report on measures of student outcomes	Modest progress (5 campuses)	Modest progress (6 campuses)	Partial success	State-level objective
8.	Improve minority student enrollment	No progress (5 campuses)	Modest progress (prelim data only)	Success not achieved	State-level objective
9.	Increase assistance for economic dvlpmt.	Modest progress (6 campuses)	Statewide progress (9 campuses)	STATE-LEVEL SUCCESS	
10.	Increase support from non-state sources	Statewide progress (9 campuses)	Statewide progress (9 campuses)	STATE-LEVEL SUCCESS	
11.	Maintain and upgrade facilities		No progress (4 campuses)	Success not achieved	State-level objective
12.	Increase availability of off-campus prgms.		Statewide progress (12 campuses)	STATE-LEVEL SUCCESS	
13.	Increase student financial assistance		Modest progress (7 campuses)	Partial success	
14.	Increase assistance to school corporations		No progress (1-5 campuses)	Success not achieved	
15.	Attract and retain faculty		Modest progress (7 campuses)	Partial success	
16.	Establish measures of grad/prof. prgrm. quality		No progress (4 campuses)	Success not achieved	
17.	Increase use of contemporary technology		Modest progress (6 campuses)	Partial success	
18.	Increase arrangements for transfer of credit				State-level objective
19.	Other objectives proposed by the institutions				

Although the institutions established two-year projections for the 1987-89 biennium, in most instances only data from the first year (1987-88) were available at the time the report was submitted. A final assessment of higher education's progress in 1987-89 is planned for the Fall of 1989.

Recommended Performance Objectives for 1989-91

The proposed objectives and measures for 1989-91 consists of two parts — a list of five state-level performance objectives, and lists of objectives that are specific to each institution.

State-Level Performance Objectives: 1989-91. Two goals of particular state-level interest during the 1989-91 biennium are (a) providing access and choice, and (b) maintaining and improving quality. The first three statewide performance objectives pertain to the goal of access and choice. Objectives four and five pertain to the goal of quality.

1. Increase Number of Programs and Students Served by Inter- and Intra-Institutional Agreements for Transfer of Credit

   Measures: Number of Program Agreements in Force
   Number of Students Served

2. Improve Effectiveness of Remedial Programs

   Measures: Pass Rates for Remedial Courses
   Grade in Subsequent Related Course
   Grade Point Average of Students Having Had Remedial Courses
   Retention/Graduation Rates in Comparison with Other Students

3. Increase Participation of Minority Students

   Measures: Adjusted Annual SIS Data
   Enrollment by Program Area
   Degrees Awarded by Program Area
   Evidence of Reduced Attrition of Minority Students

4. Increase Number of Buildings Identified as Being in Satisfactory Condition

   Measure: Ratio of Satisfactory to Total Academic/Administrative Square Footage

5. Increase Assessment of Student Learning

Measures: Adoption of Instruments for Assessing General Education
Number of Programs Adopting Assessments of Graduating Seniors' Proficiency within the Major
Progress Through Calendars for Implementation of Assessment Programs

Institutional Performance Objectives: 1989-91. Each institution has developed performance objectives on which it will seek to make progress in specific and measurable ways during 1989-91 and on the basis of which it is willing to have its performance assessed during that time. This list varies by institution. The collected lists of institutional performance objectives dated September, 1988, is available upon request.

Guidelines for Reporting Progress. Because the proposal to include institutionally-specific objectives broadens the scope of the review of performance and assessment for the next biennium, the Commission and the institutions have developed guidelines for reporting progress regarding performance objectives. These guidelines appear below.

1. When assessing performance, the set of state-level objectives and the set of institutionally-specific objectives will receive equal consideration.
2. In order to receive consideration, objectives in both sets must meet certain criteria:
    a. Each objective must be accompanied by a statement concerning the direction and magnitude of change to be sought. Each institution will prepare its own statements. The Commission will draft statements for the state-level objectives, inviting suggestions from the institutions.
    b. The measures of progress chosen for each objective must include at least one numeric measure. Each institution will develop its own measures. The Commission will propose measures for the state-level objectives, inviting suggestions from the institutions.
    c. Each numeric measure must be accompanied by baseline data developed during 1988-89. Each institution will develop its own baseline data. The Commission will develop baseline data for the state-level objectives.

State-Level Initiatives for Higher Education

The Commission's biennial budget recommendations are developed primarily from budget requests submitted by the institutions. Occasionally, the Commission may recommend the funding of state-level initiatives that have emerged either from the assembled institutional requests or exist concurrently with them. Most state-level initiatives involve recommending funds for the operating budgets of particular institutions. Ten state-level initiatives are part of the Commission's higher education budget recommendations for the 1989-91 biennium. The initiatives largely constitute the Commission's *highest priority* funding recommendations.

1. Continuing to Provide Attract and Retain Funding

For several biennia the Commission has recommended, and the General Assembly has authorized, funding based upon a small percentage of the institutions' personal services base to enable the institutions to attract desirable faculty and retain the faculty they wish to keep. This is the institutions' highest priority after maintenance adjustments in each budget request. Insofar as attracting and retaining strong faculty enhances the resource base of the institutions and strengthens the educational services which they provide, the Commission is supportive of these requests.

For that reason, the Commission recommends a continuation of attract and retain funding in the 1989-91 biennium. The level of funding recommended is $3.9 million for 1989-90 and an additional $3.9 million for 1990-91.

2. Reducing Reliance on Part-Time Faculty

For two biennia the Commission has reviewed institutional accomplishments with respect to specific state-level performance objectives. Each biennium, an objective sought by the institutions and endorsed by the Commission has been to reduce reliance upon part-time faculty and teaching assistants for instruction at the undergraduate level. After three years of reviewing institutional reports, the Commission concludes that some campuses remain excessively reliant upon instructors who are part-time faculty or teaching assistants.

For that reason, the Commission recommends at highest priority the 1989-91 budget requests of those institutions and campuses whose reliance upon part-time faculty or teaching assistants exceeds 35 percent of undergraduate instruction. The recommended level of funding is $3.1 million for 1989-90 and an additional $3.2 million for 1990-91.

3. Improving Minority Participation in Postsecondary Education

Since 1984, the Commission has monitored minority participation in postsecondary education, placing particular emphasis upon the issue of Black participation. For two biennia, improving minority participation has been included on the list of state-level performance objectives. Institutional performance reports have reflected continuing difficulty in making progress with respect to this objective.

The Commission therefore recommends at highest priority a set of institutional budget requests for projects to improve minority participation. It has been guided in this decision by the extent to which various institutions and campuses have completed plans for the use of these funds. The recommended level of funding is $1.1 million for 1989-90 and an additional $900,000 for 1990-91.

4. Improving Undergraduate Programs

Recently, the Commission and institutions have expressed concern for undergraduate education in two ways. For two biennia, the assessment of student learning has been identified as a state-level performance objective. One of the long-term strategic directions adopted in June, 1987, called upon the state to undertake several planning initiatives to improve undergraduate education. The institutions' budget requests for 1989-91 included a variety of projects intended to strengthen the undergraduate curriculum.

Because of the state-level importance of undergraduate education, the Commission recommends a set of these projects at highest priority. Most of them focus on the improvement of student writing. The recommended level of funding is $1.1 million in 1989-90 and an additional $1.1 million in 1990-91.

5. Augmenting Repair and Rehabilitation Funding to Include Infrastructure

For several biennia the Commission has recommended formula-based funding for institutional repair and rehabilitation (R & R) projects. Traditionally, these recommendations have been for buildings only; until recently, the Commission had not recommended R & R funding for the infrastructure — power plants, distribution lines, roads, lighting — that makes those buildings usable. In 1987-89, the Commission proposed for the first time a formula-based model for computing R & R costs for the more common, standard components of infrastructure. The General Assembly did not fund that recommendation.

Because of the importance of infrastructure as part of higher education's resource base, for 1989-91 the Commission again recommends a formula-based model for computing infrastructure improvements. The recommended level of funding is $3.4 million annually, or $6.8 million for the biennium.

6. Continuing State Plan for the University Library Automation Network

In 1987-89, four institutions requested funds for projects involving integrated library automation systems. These were independent projects relying on operating systems that could not communicate with one another. In response, the Commission recommended, and the General Assembly appropriated, $1.6 million for the first step in the creation of an interconnected system linking all of the public universities' libraries. The entire interconnected network will require several biennia to be carried out.

In September, 1988, the Lilly Endowment awarded a $2.9 million start-up grant to speed the implementation of the statewide plan for a network of university library automation. The grant enables the six public universities to computerize their circulation procedures and a significant portion of their card catalogs and periodicals collections. The participating libraries have also agreed to adopt a single computer system (NOTIS) and to share access to their library collections.

To continue the state's portion of the implementation of the plan for university library automation, for 1989-91 the Commission recommends an increase of $2.7 million for 1989-90 and an additional $1.9 million for 1990-91.

7. Expanding State Student Assistance to Address Needs of Part-Time Students

The Commission's update of Indiana's plan for higher education included ways to respond to the needs of part-time students. The Commission in September, 1988, identified several groups of part-time students, and their needs, and proposed ways in which the student financial aid system might be refined to address those needs. The most favored alternative was that of creating a new state grant program to serve carefully defined groups of part-time students.

In support of this new program, the Commission recommends $1.0 million for each year of the biennium.

8. Expanding Services Provided by Indiana College Placement and Assessment Center

In 1986, the General Assembly authorized funding for the establishment of a center to review test scores of potentially college-bound students in concert with the *Indiana Statewide Testing for Educational Progress (ISTEP)* program. The 1986-87 appropriation of $150,000 permitted the development of a data system and interactive communications in a pilot project involving 5,000 ninth grade students and their parents. Appropriations of $400,000 in each year of the 1987-89 biennium enabled the Center to expand its data and communications system to include 90 percent of the ninth grade students in the state. In 1988, the Assessment Center developed its first communications relating ISTEP scores to the postsecondary aspirations of students with whom it had contact.

The logical next step is to enable the Center to remain in touch with these students throughout their high school years. For that purpose, the Commission recommends $350,000 for each year of the 1989-91 biennium. This additional funding would purchase comprehensive contact with eleventh graders and a more modest level of contact with tenth and twelfth graders.

9. Strengthening Technical Education

In its annual report for 1987, the Commission identified as an area needing attention the issue of postsecondary transfer options available to Indiana students. In December of that year, the Commission also presented a suggested framework for cooperative improvement for two-year program opportunities. The suggested framework focused upon the steps by which IVTC might upgrade selected Associate of Applied Science (non-transfering) degree programs to the status of Associate of Science (transfer) programs. The heart of the proposed arrangement consisted of articulation agreements and the sharing of faculty resources between IVTC sites and other postsecondary institutions.

For 1989-91, the Commission recommends funding for new programs in those instances in which IVTC and other institutions have established articulation agreements. The amount recommended is approximately $375,000 in 1989-90 and an additional $225,000 in 1990-91.

10. Providing Educational Opportunities for Southeastern Indiana Residents

In 1985, after an extensive review of geographical access to postsecondary educational opportunities, the Commission concluded that *with the exception of southeastern Indiana,* there was a high degree of access throughout Indiana to the major instructional sites of the state's public postsecondary institutions. As a result, the Commission explored whether interstate agreements with Ohio and Kentucky institutions might help to improve educational opportunities in the southeastern region of the state. Upon due consideration, the Commission recommends that the state of Indiana enter into a contract with selected institutions in Kentucky and Ohio.

These contracts would enable residents of five Indiana counties to enroll in programs offered by the contracting institutions at rates comparable to those of Indiana institutions. The state of Indiana would pay contracting institutions a negotiated sum per FTE student in partial compensation for waived out-of-state tuition. If the state decides to contract for spaces in degree programs for residents of southeastern Indiana as outlined above, the goal of providing Indiana citizens with geographic access to postsecondary educational opportunities will have been attained.

The Commission's budget recommendation for these contracts has been shaped by the level of participation it anticipates. The recommendation is for $400,000 in each year of the biennium.

PART II

AREAS OF DETAILED BUDGET RECOMMENDATION FOR 1989-91

Section A

BUDGET REVIEW PROCESS

General Strategy for Budgetary Review

In order to review budget requests in detail, the Commission divided itself into three working committees: Operating Budget Committee, Capital Projects Committee, and Performance Assessment and Program Review Committee. Each of these committees held separate meetings, all attended by institutional representatives and other interested parties. The Capital Budget Committee also toured university campuses to review the need for requested new projects.

Budget requests were received from the institutions and from SSACI. In reviewing these requests, the Commission had several working objectives:

1. To make progress on the statewide initiatives encompassed in the Commission's biennial report on future directions. This document and the initiatives contained in it represent higher education's blueprint for budgetary improvements.
2. To support investment and improvement goals in projects and phases which are not only understandable but also realistic from a funding standpoint.
3. To observe and support university priorities wherever possible. While statewide needs and university priorities are not always entirely compatible, the Commission has attempted to minimize conflicts in the budget recommendations.
4. To emphasize opportunities that should result in increases in student participation.
5. To construct priority and program groups to help organize and consolidate the wide range of requests made by the institutions and SSACI.
6. To develop a consolidated cash budget spanning all of higher education. The Commission has used this concept as a tool to recognize and to analyze the higher education budget as a whole rather than a collection of piecemeal investments.

The three committees worked with a common sense of how to develop the budget as a whole. These concepts included:

1. Dividing budget requests into *major budget categories.*
2. Developing broad *priority groups* for projects and funding which would span all budget areas.
3. Developing a set of *program areas* which could be used to group various projects together by purpose.

Each of these concepts is described below.

Major Budget Categories

The Commission has divided the budget requests into six categories. These are:

- University Operating Budgets
- University Line Item Budgets
- University Capital Budgets
- The budget of the State Student Assistance Commission (SSACI)
- Special budget entries not associated directly with the institutions or SSACI
- The use of federal vocational education funding under the Carl Perkins Act

These major budget areas form the organizational basis for the balance of this document; individual sections have been prepared for each budget. These major budget areas are shown in Chart A-1.

Budget Priority Groups

The Commission has also sorted the institutional budget requests into broad priority groupings. These groupings show the Commission's judgment of the relative funding priority of each component of the institutional requests. In descending priority these groups are:

- Base Adjustments (changes which reflect established state policy)
- Maintenance Items (primarily inflation)
- Highest Priority Improvement (items of immediate importance to individual institutions, SSACI, and the State)
- High Priority Improvement (other items addressing strategic objectives)
- Important Priorities (other important items)
- No Recommendation

The amounts of expenditure and appropriation increases associated with each of these priority groups appear in Chart A-2. The four priority groups shown — Base Adjustments, Maintenance Adjustments, Highest, and High Priorities — correspond in aggregate to the Commission's overall funding target level. *Thus, the Commission's recommended level of funding extends through the first four of the six*

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priority groups. Items in the "Important" priority category, while individually recommended, require investment beyond the Commission's overall funding target. Items in the "No Recommendation" priority group should not be considered for funding at this time. This priority group is often used for projects requiring additional study or development, and should not be equated necessarily with "lacking merit."

Program Areas

In developing its recommendations, the Commission categorized the many funding requests into a limited number of program areas. These areas not only help organize similar projects together across the campuses, but also stress key planning initiatives emerging from higher education's 1987 planning activity. Recommended funding for each program area appears in Chart A-3. As noted previously, these recommendations are shown as budget increases to the base budget.

The major program areas used by the Commission are essentially identical to its Strategic Directions established in its 1988-90 Work Plan. These are:

- Improve Institutional Competitiveness
- Support Economic Development
- Expand Access to Instructional Programs
- Improve Student Retention and Preparation
- Improve Quality of Ongoing Academic Programs
- Invest in Instructional Technology
- Maintain Capital Investments

For working purposes, each of the improvement program areas was further subdivided. A complete list of these subdivisions can be found in Appendix F.

All requested projects in the Economic Development category were transmitted to the Indiana Economic Development Council for further review. Preliminary results from this review can be found in Appendix G.

Establishment of Recommended Funding Priorities

Insofar as was possible, the Commission attempted to preserve university-requested funding priorities in its own recommendations. The Commission — from its own perspective in reviewing all of the university requests — has occasionally recommended a modification of university priorities, primarily to increase the likelihood of statewide progress on major problems confronting higher education in the state. A detailed comparison of university-requested and Commission-recommended priorities appears in Appendix J of this document. The Commission will describe the analysis leading to its recommendations when called upon by the Governor or the General Assembly.

Chart A-1

1989-91 BIENNIAL BUDGET RECOMMENDATIONS, BY BUDGET AREA

(amounts in millions)

		1988-89	1989-90			1990-91		
		Base Year	Increase	%	Total	Increase	%	Total
Expenditures								
I.	University Operating	$1,049.4	$76.8	7.3%	$1,126.2	$74.6	6.6%	$1,200.8
II.	University Line Items	18.5	5.3	28.6%	23.8	3.6	15.1%	27.3
III.	University Capital	75.0	14.4	19.2%	89.5	12.2	13.7%	101.7
IV.	State Student Assistance Commission	38.7	6.4	16.5%	45.1	3.1	6.9%	48.3
V.	Other Line Items	6.2	2.6	38.1%	8.7	1.6	18.9%	10.4
VI.	Restricted Items	25.0	2.3	9.0%	27.3	-0-	—	27.3
	TOTAL	$1,212.8	$107.7	8.9%	$1,320.5	$95.2	7.2%	$1,415.7
Revenues								
	State Appropriations	$830.1	$86.0	10.4%	$916.1	$72.9	8.0%	$988.9
	Student Fees	376.1	19.4	5.2%	395.5	22.3	5.6%	417.9
	Federal Appropriations	6.6	2.3	34.3%	8.9	-0-	—	8.9
	TOTAL	$1,212.8	$107.7	8.9%	$1,320.5	$95.2	7.2%	$1,415.7

*Details may not add to totals due to rounding.

Chart A-2

PRIORITY STRUCTURE OF PROPOSED COMMISSION BUDGET RECOMMENDATIONS FOR 1989-91

(amounts in millions)

	Biennial Cash Increase Over 1988-89 Expenditure Base*	Biennial Percentage Increase Over 1988-89 Expenditure Base	
Base Adjustments	$25.4	2.1%	
• Enrollment Change Adjustment			
• Debt Service for Previously-Authorized Projects			
• Corrections			
Maintenance Adjustments	98.4	8.1%	
• Inflation - related items			
• Student Aid - related items			
• General R & R Adjustment for higher building costs			
Highest Priority Improvements	38.5	3.2%	
• State-Level Initiatives			
• Limited Renovation Projects			
• Program Start-Up Fund			
High Priority Improvements	40.6	3.3%	
• Key University Requests			
Cumulative Expenditure Increases	202.8	16.7%	over expenditure base
Less Net Fee Increase	(41.8)	11.1%	over fee base
Less Increases in Other Available Funds	(2.3)		
Equals Recommended Appropriations Increase	158.7	19.1%	over appropriation base
Important Priority Improvements	26.6	2.2%	
• Other University Requests			
Other Requests Not Recommended	128.1	10.6%	
• Programs Not Authorized			
• Unrecognized Inflation			
• Unsupportable Proposals			

Memo: 1988-89 Expenditure Base = $1,212.8
1988-89 Appropriation Base = 830.

*Amounts may not total due to rounding.

Chart A-3

STRATEGIC DIRECTIONS RECOMMENDED IN THE 1989-91 RECOMMENDATIONS

(amounts in millions)

	1988-89	1989-90			1990-91		
Strategic Directions	Base Year	Increase	%	Total	Increase	%	Total
Maintain Current Investments in Higher Education	$1,212.8	$74.4	6.1%	$1,287.2	$58.2	4.5%	$1,345.4
Improve Higher Education Participation	—	5.0	—	5.0	2.5	—	7.5
Improve Student Preparation and Support	—	1.1	—	1.1	0.9	—	2.1
Improve Undergraduate Education Programs	—	16.2	—	16.2	26.1	—	42.3
Strengthen Postsecondary Technical Education	—	0.6	—	0.6	0.7	—	1.3
Strengthen Graduate and Professional Education	—	3.9	—	3.9	2.5	—	6.4
Improve Educational Productivity	—	5.8	—	5.8	3.8	—	9.7
Strengthen Higher Education's Role in Economic Development	—	0.7	—	0.7	0.4	—	1.1
TOTAL	$1,212.8	$107.7	8.9%	$1,320.5	$95.2	7.2%	$1,415.7

*Details may not add to totals due to rounding.

Chart A-4

STRATEGIC DIRECTIONS RECOMMENDED IN THE 1989-91 RECOMMENDATIONS

(Biennial increases over 1988-89 base budget; amounts in thousands*)

Strategic Directions	Base Adj	Inflation	Highest	High	Important
Maintain Current Investments in Higher Education	25,376	98,369	6,490	2,310	2,071
Improve Higher Education Participation			3,876	3,626	1,126
Improve Student Preparation and Support			144	1,942	2,335
Improve Undergraduate Education Programs			21,471	20,774	13,435
Strengthen Postsecondary Technical Education			602	704	2,401
Strengthen Graduate and Professional Education			1,200	5,164	3,708
Improve Educational Productivity			4,685	4,966	349
Strengthen Higher Education's Role in Economic Development			50	1,100	1,141
TOTAL ADDITIONS	25,376	98,369	38,519	40,585	26,566
Percent of Base Budget	2.1%	8.1%	3.2%	3.3%	2.2%
Cumulative Percent of Base Budget	2.1%	10.2%	13.4%	16.7%	18.9%

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*Note: Details may not add to totals due to rounding.

Section B

UNIVERSITY OPERATING BUDGET RECOMMENDATIONS

The Commission has reviewed the university operating budget requests and recommends:

- Expenditure increases of $76.8 million for 1989-90 and an additional $74.6 million for 1990-91.
- Assuming revenues from student fee increases and from other sources, the above recommendations would require state appropriation increases of $57.4 million in 1989-90 and $52.3 million in 1990-91.

The resulting budget recommended by the Commission appears in Chart B-1, which shows aggregate expenditures at each of several priority levels. Additional projects or improvements were requested by the institutions and are summarized in supporting tables, but would exceed the aggregate funding targets recommended by the Commission.

Standard Adjustments to Operating Budgets

In considering university operating budget requests (and other line item requests as well), the Commission applied a common set of adjustments that were applied to all campuses in a routine fashion. An explanation of these adjustments appears in Appendix H. The most important of these are noted below.

1. Inflation. For purposes of budget build-up, an across-the-board inflation assumption of 4.0 percent for 1989-90 and 4.5 percent for 1990-91 was applied to all base budget components. This working assumption reflects a conservative estimate of consumer price increases as of November, 1988, and should be reviewed by the State prior to final action by the General Assembly. The Commission believes that the Indiana Economic Forum, or other similar sources, can provide a more reliable estimate of inflation as the General Assembly prepares its budget decisions.
2. Plant Expansion. Plant expansion involves the cost of opening a new building which was previously authorized by the General Assembly. Additionally, and especially for IVTC, this category includes funding for leases on non-owned facilities. The Commission reviewed these requests carefully, and recommended routine funding for most requests that were associated with prior actions of the General Assembly or the State Budget Committee. In cases where this was not true (*e.g.*, a discretionary project or a new lease), these were separately considered as improvement projects elsewhere in the budget.

3. Enrollment Change. All campuses experience some fluctuation in enrollments from year to year. Traditionally, the State has not funded enrollment change on an average-cost basis, but rather has provided a portion of average-costs associated with changes, up or down. This procedure provides a portion of average-appropriations-per-student, using a single factor statewide.
4. Program Change. All programs begun by universities, whether funded through the Program Start-Up Fund or other means, go through an initial period of growth which requires special budgetary attention. Where the state had previously initiated action on a program, the Commission recommended follow-through funding for these start-ups.

The Commission believes that two inflation areas deserve special treatment by the State. First, the Commission has reviewed university-proposed health insurance budgets and has concluded that this area involves exceptionally high anticipated costs which should be recognized, at least partially, as the General Assembly develops its appropriation decisions. While the Commission could make a recommendation on this now, it notes that the universities face a budgetary problem that will exist in many parts of state government, a problem which will probably be resolved in a similar manner throughout state government. For this reason, the Commission simply recommends that this specific area of inflation-related costs be addressed by the Budget Agency and the General Assembly to benefit universities in a fashion consistent with the remainder of state government.

Second, the Commission proposes that there be no inflation-related adjustment made for university student aid budgets. Elsewhere in the Commission's recommendations significant resources are proposed to maintain and augment the state-operated student assistance programs. While the Commission is not opposed to university-based student assistance efforts, some clear budgetary priority must be established for aid programs created by the General Assembly and operated by the State.

As a final matter of special attention, the Commission notes that the special fringe benefit issues created by the Tax Reform Act of 1986 (now referred to as Section 89 requirements) were not understood clearly as of November, 1988, and will need to be developed further over the next few months before a budget recommendation can be made.

Assumptions About Student Fee Increases

While the establishment of student fees is traditionally and statutorily assigned to the Boards of Trustees of the respective institutions, the Commission has needed to make an assumption about the magnitude of these fee increases in order to compute a recommended level of state appropriation increases.

In establishing an appropriate assumption for fee increases, the Commission reiterates two principles documented in Commission budget recommendations in recent biennia. First, the Commission believes that students can and should be asked to share in financing approved expenditure increases. Second, over the long term there should be some consistency in the share of total educational costs paid by students.

For the 1989-91 biennium, the Commission has assumed fee increases of 5.5 percent for 1989-90 and 6.0 percent for 1990-91, for all campuses except IVTC. This assumption reflects levels appearing in university request documents for all campuses except ISU; ISU requested no fee increase for 1989-91. In the case of IVTC, the Commission concludes that the current fee levels are unusually high by national standards, and appear to have created a deleterious effect on IVTC enrollment levels.

The Commission calls to the General Assembly's attention that other meaningful fee increase strategies were considered and are available for inspection from the Commission.

Chart B-2 shows the budgetary effect of the above-mentioned recommendations at the most aggregate level. Campus-by-campus detail appears in Appendix L of this document.

Recommended Improvements in Operating Budget

Approximately 200 improvement projects were requested. While the Commission's analysis procedure did not require that proposed projects fit into pre-defined groups or types, the Commission did find it helpful to organize all proposed projects into seven general program areas. These areas are summarized in Chart B-3. A detailed project-by-project assignment to these program areas can be found in Appendix F.

Improvement budget recommendations are based largely on university priorities, and grouped into priority groups (*e.g.*, maintenance priority, highest priority, high priority, etc.). The order of the program areas shown in Chart B-3 is of no special significance. However, this method of presentation allows the General Assembly to review proposed improvements either across these key improvement program areas, or by broad priority groups.

Chart B-4 shows Commission operating budget expenditure recommendations on a campus-by-campus basis. The state appropriations necessary to fund these recommendations appear in Chart B-5.

Special Observations

1. Relationship of Line Item Projects. The Commission notes the presence of various project requests, currently categorized as "Line Item Projects," which may be reasonably considered as university improvement projects. These are discussed and presented separately in the section on Line Item Budgets. However, insofar as these have the same effect as other improvement projects, they are mentioned here and statistically summarized in Charts B-4 and B-5.

   Five projects deserve special mention. Indiana University has requested five university-wide initiatives, the budgets for which are not allocated across IU campuses. These are:

	Recommended Biennial Increase	Recommended Priority
IU Library Automation	$2,649,343	Highest
IU Library Acquisition	2,200,000	High
Interactive Telecommunications	500,000	High
Assessment and Advising	1,725,000	High
IU Connections	875,000	Important

It should be noted that there are other line item projects; those noted above are highlighted because they represent major initiatives for Indiana University, and because the respective budgets are not allocated to campus operating budgets.

2. As a part of its routine review of recently-begun academic degree programs, the Commission concluded that one degree program — the IUPUI MSN program at off-campus sites — has not achieved the enrollment levels originally planned, and that base state funding should be suspended until the program is fully activated and enrollment growth appears likely.

3. In addition to its review of ongoing programs, the Commission also reviewed institutional progress toward the recently-adopted *Principles to Guide Public Investment in Indiana's Public Nursing Programs.* The Commission concluded that by and large substantial progress had been made, although it will take some time to fully effect all planned programmatic changes. The Commission further concluded that one program — the BSN at Purdue-West Lafayette — had made relatively little progress to date. For this reason, the Commission recommends that the General Assembly withhold inflation funding on the base budget for this program until significant progress toward the *Principles* can be made.

Chart B-1

PROPOSED PRIORITIES FOR UNIVERSITY OPERATING BUDGET INVESTMENT

(amounts in millions*)

	1988-89	1989-90		1990-91	
	Base Year	Increase	Total	Increase	Total
Current Expenditure Level	$1,049.4	$0	$1,049.4	$0	$1,049.4
Base Adjustments		11.5	11.5	(2.7)	14.2
Inflation-Related Adjustments		41.2	41.2	48.2	89.4
Highest Priority Improvements		11.6	11.6	10.1	21.8
High Priority Improvements		12.5	12.5	13.6	26.1
RECOMMENDED INVESTMENT	$1,049.4	$76.8	$1,126.2	$74.6	$1,200.8
Less Federal Funds and Student Fees	357.7	19.4	377.1	22.3	399.4
Resulting State Appropriation	$691.7	$57.4	$749.0	$52.3	$801.3
Percent increase over previous year		8.3%		7.0%	

*Details may not add to totals due to rounding.

Version 14.2 (Highest + High)

CHART B-2

RECOMMENDED UNIVERSITY OPERATING BUDGET MAINTENANCE AND IMPROVEMENT EXPENDITURES

	1988-89	1989-90			1990-91		
	Base	Increase	%	Total	Increase	%	Total
EXPENDITURES							
Expenditure Adjustments							
A. Prior Enrollment Adjustment		$11,282,917	—	$11,282,917	-$472,462	-4.2%	$10,810,455
B. Program Change Adjustment	-2,101,281	499,421	—	-1,601,860	-162,343	10.1%	-1,764,203
C. Plant Expansion Adjustment		1,681,439	—	1,681,439	3,379,384	201.0%	5,060,823
D. Special Base Adjustment		-1,989,648	—	-1,989,648	0	0.0%	-1,989,648
Total Expenditure Adjustments	-2,101,281	11,474,129	—	9,372,848	2,744,579	29.3%	12,117,427
Maintenance (Inflation) Adjustments							
A. Personal Services	793,040,901	31,721,632	4.0%	824,762,533	37,114,312	4.5%	861,876,845
B. Supplies and Expenses	237,091,253	9,483,653	4.0%	246,574,906	11,095,871	4.5%	257,670,777
C. Student Assistance	21,348,208	0	0.0%	21,348,208	0	0.0%	21,348,208
Total Maintenance Adjustments	1,051,480,362	41,205,285	3.9%	1,092,685,647	48,210,183	4.4%	1,140,895,830
Improvement Programs (Highest + High)							
A. Maintain Current Investments		908,232	—	908,232	1,085,538	119.5%	1,993,770
B. Improve Participation		2,215,420	—	2,215,420	1,737,136	78.4%	3,952,556
C. Improve Student Preparation		100,000	—	100,000	261,349	261.3%	361,349
D. Improve Undergraduate Programs		14,678,028	—	14,678,028	16,417,755	111.9%	31,095,783
E. Strengthen Technical Education		455,538	—	455,538	680,408	149.4%	1,135,946
F. Strengthen Graduate & Prof. Education		3,833,577	—	3,833,577	2,530,489	66.0%	6,364,066
G. Improve Educational Productivity		1,907,010	—	1,907,010	965,498	50.6%	2,872,508
Total Improvement Items		24,097,805	—	24,097,805	23,678,173	98.3%	47,775,978
TOTAL EXPENDITURES	$1,049,379,081	$76,777,219	7.3%	$1,126,156,300	$74,632,935	6.6%	$1,200,789,235
REVENUES							
Student Fees	357,663,010	19,412,087	5.4%	377,075,097	22,341,546	5.9%	399,416,643
Federal Funding	50,000	0	0.0%	50,000	0	0.0%	50,000
State Appropriations	691,666,071	57,365,132	8.3%	749,031,203	52,291,389	7.0%	801,322,592
TOTAL REVENUES	$1,049,379,081	$76,777,219	7.3%	$1,126,156,300	$74,632,935	6.6%	$1,200,789,235

Version 14.2 (Operating Only)

Chart B-3

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY PROGRAM AREA

PROGRAM CATEGORY	1988-89 BASE	Base Adj. Increase	Mtce. Increase	Highest Priority Increase	High Priority Increase	Important Priority Increase	Increase Not Included
MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION							
Enrollment Change Adj.		10,810,455					295,781
Student Fee Adj.							
Special Base Adj.		1,989,648-					1,989,648
Prior Pgm. Adj.	2,101,281-	337,078					120,736
Plant Expansion Adj.		5,060,823					227,742
Inflation-Related	1,051,480,362		89,415,468				51,043,180
Equipment Replacement					1,993,770	58,364	
Other Mtce. Items							6,379,000
Sub-Total	1,049,379,081	14,218,708	89,415,468		1,993,770	58,364	60,056,087
IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION							
New Student Aid							4,030,940
Off-Campus Pgms					1,842,611	157,130	312,546
Targeted Minority Pgms				2,019,945	90,000	882,536	1,537,830
Sub-Total				2,019,945	1,932,611	1,039,666	5,881,316
IMPROVE STUDENT PREPARATION AND SUPPORT							
Student Preparation/Support				144,000	217,349	2,334,942	444,124
IMPROVE UNDERGRADUATE EDUCATION PROGRAMS							
Computer/Equipment Projs.					11,785,216	1,688,528	14,588
Additions to Faculty				6,329,000	1,472,500	3,612,076	986,200
Facilities: Expansion/QI				103,304	57,700	183,560	636,886
Undergrad. Pgm Improvements				2,172,449	1,170,952	4,040,246	1,329,523
Undergrad. New Programs					74,250	97,000	967,090
Attract/Retain				7,808,262	122,150		27,035,782
Sub-Total				16,413,015	14,682,768	9,621,410	30,970,069
STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION							
Technical Ed: New Programs				602,129	533,817	2,051,084	3,268,932
STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION							
Support of Grad/Prof Educ.				1,000,000	3,718,000	3,134,437	1,773,968
Grad/Prof Ed: New Programs				200,000	1,446,066	76,000	1,398,236
Sub-Total				1,200,000	5,164,066	3,210,437	3,172,204
IMPROVE EDUCATIONAL PRODUCTIVITY							
Library Automation				1,330,740	1,541,768		438,910-
IHETS/INTELENET Projects							38,000
Sub-Total				1,330,740	1,541,768		400,910-
STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT							
Economic Development Projects							2,432,880
GRAND TOTAL	1,049,379,081	14,218,708	89,415,468	21,709,829	26,066,149	18,315,903	105,824,702

Version 14.2 (Highest + High) Chart B-4 14-DEC-1988

INCREASES TO UNIVERSITY OPERATING BUDGET EXPENDITURE BASE

	1989-90					1990-91			
	Base	Increase	Over Base	Over Adj Base (1)	Total	Increase	Over Base	Over Adj Base (1)	Total
INDIANA UNIVERSITY									
Univ. Initiatives (2)	0	4,250,663	—	—	4,250,663	2,823,680	66.4%	66.4%	7,074,343
Bloomington	229,444,099	14,811,011	6.5%	5.9%	244,255,110	14,244,607	5.8%	5.8%	258,499,717
East	3,596,192	498,550	13.9%	6.9%	4,094,742	301,411	7.4%	7.4%	4,396,153
Kokomo	7,110,838	1,578,711	22.2%	6.0%	8,689,549	551,083	6.3%	6.2%	9,240,632
Northwest	15,275,540	1,193,699	7.8%	7.4%	16,469,239	1,296,459	7.9%	5.6%	17,765,698
South Bend	15,561,924	2,006,880	12.9%	5.6%	17,568,804	984,668	5.6%	5.5%	18,553,472
Southeast	12,342,070	1,472,495	11.9%	6.8%	13,814,565	907,125	6.6%	6.6%	14,721,690
IUPUI Health	78,753,067	2,671,655	3.4%	4.5%	81,424,722	3,818,186	4.7%	4.9%	85,242,908
IUPUI Non-Health	75,091,919	4,208,628	5.6%	6.5%	79,300,547	6,442,612	8.1%	6.8%	85,743,159
Other Line Items (2)	7,453,154	747,389	10.0%	11.3%	8,200,543	184,294	2.2%	2.1%	8,384,837
Subtotal: Operating Only	437,175,649	28,441,629	6.5%	5.8%	465,617,278	28,546,151	6.1%	5.9%	494,163,429
Subtotal: Operating + LI	444,628,803	33,439,681	7.5%	6.9%	478,068,484	31,554,125	6.6%	6.3%	509,622,609
PURDUE UNIVERSITY									
West Lafayette	246,412,658	17,177,876	7.0%	6.3%	263,590,534	18,421,766	7.0%	6.6%	282,012,300
Calumet	23,926,485	1,604,105	6.7%	6.4%	25,530,590	1,641,910	6.4%	6.7%	27,172,500
North Central	7,270,141	720,126	9.9%	7.6%	7,990,267	615,205	7.7%	7.7%	8,605,472
IUPU Ft. Wayne	29,127,131	2,587,562	8.9%	6.8%	31,714,693	2,605,677	8.2%	7.4%	34,320,370
Line Items (2)	10,793,421	291,187	2.7%	6.8%	11,084,608	532,983	4.8%	5.2%	11,617,591
Subtotal: Operating Only	306,736,415	22,089,669	7.2%	6.4%	328,826,084	23,284,558	7.1%	6.8%	352,110,642
Subtotal: Operating + LI	317,529,836	22,380,856	7.0%	6.4%	339,910,692	23,817,541	7.0%	6.7%	363,728,233
INDIANA STATE UNIVERSITY	77,148,430	4,570,012	5.9%	6.2%	81,718,442	3,959,452	4.8%	5.1%	85,677,894
UNIV SOUTHERN INDIANA									
General Operating	15,022,808	2,985,538	19.9%	9.6%	18,008,346	1,386,689	7.7%	7.0%	19,395,035
Line Items (2)	228,133	(35,733)	-15.7%	4.0%	192,400	8,658	4.5%	4.5%	201,058
Subtotal: Operating Only	15,022,808	2,985,538	19.9%	9.6%	18,008,346	1,386,689	7.7%	7.0%	19,395,035
Subtotal: Operating + LI	15,250,941	2,949,805	19.3%	9.6%	18,200,746	1,395,347	7.7%	7.0%	19,596,093
BALL STATE UNIVERSITY	116,434,573	9,366,373	8.0%	5.7%	125,800,946	8,331,495	6.6%	6.2%	134,132,441
VINCENNES UNIVERSITY	27,636,766	3,444,184	12.5%	5.3%	31,080,950	1,810,856	5.8%	5.8%	32,891,806
IVTC	69,224,440	5,879,814	8.5%	7.3%	75,104,254	7,313,734	9.7%	9.6%	82,417,988
TOTAL OPERATING	1,049,379,081	76,777,219	7.3%	6.2%	1,126,156,300	74,632,935	6.6%	6.4%	1,200,789,235
TOTAL OPERATING + LI	1,067,853,789	82,030,725	7.7%	6.6%	1,149,884,514	78,182,550	6.8%	6.5%	1,228,067,064

Notes: (1) The adjusted base is the indicated base plus subsequent year base adjustments.
(2) In many respects, line item projects reflect operating improvements and are included on this page to create a fairer comparison. Line items are presented in another section of this report. For 1989-91, IU has requested that certain improvements be unallocated among ca

INCREASES TO UNIVERSITY OPERATING BUDGET APPROPRIATION BASE

	1989-90					1990-91			
	Base	Increase	Over Base	Over Adj Base (1)	Total	Increase	Over Base	Over Adj Base (1)	Total
INDIANA UNIVERSITY									
Univ. Initiatives (2)	0	4,250,663	—	—	4,250,663	2,823,680	66.4%	66.4%	7,074,343
Bloomington	132,124,068	9,201,376	7.0%	6.9%	141,325,444	7,788,427	5.5%	5.5%	149,113,871
East	2,132,671	415,306	19.5%	14.3%	2,547,977	205,605	8.1%	8.1%	2,753,582
Kokomo	4,420,110	1,427,777	32.3%	7.0%	5,847,887	377,372	6.5%	6.2%	6,225,259
Northwest	10,079,080	901,954	8.9%	8.4%	10,981,034	960,687	8.7%	5.3%	11,941,721
South Bend	9,503,695	1,667,517	17.5%	5.6%	11,171,212	594,092	5.3%	5.1%	11,765,304
Southeast	6,930,128	1,165,474	16.8%	7.6%	8,095,602	553,772	6.8%	6.8%	8,649,374
IUPUI Health	68,483,195	2,101,809	3.1%	5.7%	70,585,004	3,162,345	4.5%	4.8%	73,747,349
IUPUI Non-Health	49,356,311	2,744,255	5.6%	6.9%	52,100,566	4,757,252	9.1%	7.1%	56,857,818
Other Line Items (2)	7,453,154	747,389	10.0%	11.3%	8,200,543	184,294	2.2%	2.1%	8,384,837
Subtotal: Operating Only	283,029,258	19,625,468	6.9%	6.7%	302,654,726	18,399,552	6.1%	5.7%	321,054,278
Subtotal: Operating + LI	290,482,412	24,623,520	8.5%	8.2%	315,105,932	21,407,526	6.8%	6.4%	336,513,458
PURDUE UNIVERSITY									
West Lafayette	156,606,572	12,114,054	7.7%	6.9%	168,720,626	12,593,767	7.5%	6.9%	181,314,393
Calumet	14,973,315	1,097,903	7.3%	8.4%	16,071,218	1,059,318	6.6%	7.0%	17,130,536
North Central	4,640,586	571,412	12.3%	8.6%	5,211,998	444,049	8.5%	8.5%	5,656,047
IUPU Ft. Wayne	18,125,293	1,954,986	10.8%	8.4%	20,080,279	1,877,640	9.4%	8.1%	21,957,919
Line Items (2)	10,793,421	291,187	2.7%	6.8%	11,084,608	532,983	4.8%	5.2%	11,617,591
Subtotal: Operating Only	194,345,766	15,738,355	8.1%	7.2%	210,084,121	15,974,774	7.6%	7.1%	226,058,895
Subtotal: Operating + LI	205,139,187	16,029,542	7.8%	7.2%	221,168,729	16,507,757	7.5%	7.0%	237,676,486
INDIANA STATE UNIVERSITY	57,423,545	3,233,301	5.6%	6.4%	60,656,846	2,421,019	4.0%	4.4%	63,077,865
UNIV SOUTHERN INDIANA									
General Operating	9,615,316	2,666,544	27.7%	14.3%	12,281,860	1,019,556	8.3%	7.2%	13,301,416
Line Items (2)	228,133	(35,733)	-15.7%	4.0%	192,400	8,658	4.5%	4.5%	201,058
Subtotal: Operating Only	9,615,316	2,666,544	27.7%	14.3%	12,281,860	1,019,556	8.3%	7.2%	13,301,416
Subtotal: Operating + LI	9,843,449	2,630,811	26.7%	14.2%	12,474,260	1,028,214	8.2%	7.2%	13,502,474
BALL STATE UNIVERSITY	83,232,373	7,350,513	8.8%	5.8%	90,582,886	6,011,423	6.6%	6.0%	96,594,309
VINCENNES UNIVERSITY (3)	17,387,728	2,871,137	16.5%	5.8%	20,258,865	1,151,331	5.7%	6.0%	21,410,196
IVTC	46,632,085	5,879,814	12.6%	12.7%	52,511,899	7,313,734	13.9%	13.7%	59,825,633
TOTAL OPERATING	691,666,071	57,365,132	8.3%	7.2%	749,031,203	52,291,389	7.0%	6.6%	801,322,592
TOTAL OPERATING + LI	710,140,779	62,618,638	8.8%	7.8%	772,759,417	55,841,004	7.2%	6.9%	828,600,421

Notes: (1) The adjusted base is the indicated base plus subsequent year base adjustments.
(2) In many respects, line item projects reflect operating improvements and are included on this page to create a fairer comparison. Line items are presented in another section of this report. For 1989-91, IU has requested that certain improvements be unallocated among campuses.
(3) Appropriations include Knox County Match.

Section C

UNIVERSITY LINE ITEM RECOMMENDATIONS

In addition to the general operating budgets of the public institutions and their respective capital budgets, the State funds several free-standing "line item" projects. The budgets for these line-items totaled about $18.5 million in the 1988-89 base year. Traditionally, the Commission has reviewed budget requests for these projects and has advised the Governor and the General Assembly on appropriate budget levels for them.

The Commission recommends a funding increase of $5.3 million for 1989-90, and an additional $3.5 million for 1990-91. These increases fund not only maintenance to existing programs, but also several quality improvement projects.

The Commission's recommended priorities for university line items appear in Chart C-1. As with other budget areas within the Commission's recommendations, proposed expenditures are grouped under one of six priority groups: Base adjustments, maintenance, highest, high, important, and not recommended. While "important priority" improvements are judged to be worthwhile investments for the state, they were not included in the overall investment targets recommended by the Commission.

Recommended Improvement Projects

The following projects are recommended by the Commission under the Highest and High Priority Levels outlined in Chart C-1.

INDIANA UNIVERSITY

1. Indiana Higher Education Telecommunication System (IHETS). The volume of courses now delivered statewide through telecommunications, coupled with the dramatic near-term growth in that volume now contemplated by Indiana's higher education institutions, suggests that additional communication capacity is needed. The requested improvement adds a third video channel to the existing two. An additional requested improvement, much smaller than the first, provides for a videotape program.
2. Library Automation and Acquisition. This improvement item is considered by Indiana University to benefit all campuses, and is therefore requested as a line item "university initiative."

3. Interactive Telecommunications. This improvement item is considered by Indiana University to benefit all campuses, and is therefore requested as a line item "university initiative." The request proposes development of a two-way interactive television system connecting all IU campuses, including an electronic classroom at each campus and intercampus fiber optic linkages supplied by a commercial vendor.
4. Assessment and Advising. This improvement item is considered by Indiana University to benefit all campuses, and is therefore requested as a line item "university initiative."

PURDUE UNIVERSITY

1. Statewide Technology Programs. This improvement would add BS and AAS degrees in Supervision at Anderson.
2. Agricultural Experiment Station. Two improvement items are contemplated by Purdue. One would establish and fund a state Climatologist to collect, present, interpret, and distribute climatological data. The second improvement item would enhance the ability of the Agricultural Statistics staff to provide regionally specific information needed by Indiana farmers and agribusiness.

Individual project budgets for each of these improvement items, as well as budgets for base adjustments and maintenance of existing programs, appear in Chart C-2.

Special Observations

1. Ball State University Academy for Science, Mathematics and Humanities. The Commission notes without recommendation BSU's request for funding to begin and operate the Academy; this request is for operating appropriations increases of approximately $3.0 million to operate the Academy. The Academy would be housed in the Burris facility, for which BSU requests bonding authority of $8.4 million ($855,559 in annual debt service-equivalent terms) for renovation of this facility. The Commission recognizes that the funding of the Academy remains a significant public policy issue currently before the General Assembly, and hence has taken no action regarding BSU's requests.

Chart C-1

PROPOSED PRIORITIES FOR INVESTMENT IN UNIVERSITY LINE ITEMS
(amounts in millions*)

	1988-89	1989-90		1990-91	
	Base Year	Increase	Total	Increase	Total
Current University Line Items	$18.5	$0	$18.5	$0	$18.5
Base Adjustments		(0.5)	(0.5)	0	(0.5)
Inflation-Related Adjustments		0.6	0.6	0.7	1.3
Highest Priority Improvements					
IU Library Automation		1.6	1.6	1.0	2.6
High Priority Improvements					
IU Assessment and Advising		1.0	1.0	0.7	1.7
IU Interactive Telecommunications		0.5	0.5	0	0.5
IU Library Acquisitions		1.1	1.1	1.1	2.2
IHETS Add Third Video Channel		0.7	0.7	0	0.7
IHETS Videotape Program		0	0	0	0
Ag. Exp. Station Climatologist		0.1	0.1	0	0.1
Ag. Exp. Station Ag. Statistics		0.1	0.1	0	0.1
Purdue SWT Anderson Supervision		0.1	0.1	0	0.1
	——	——	——	——	——
		3.6	3.6	1.9	5.5
RECOMMENDED INVESTMENTS	$18.5	$5.3	$23.7	$3.5	$27.3
	===	==	===	==	===
Percent increase over previous year		28.4%		15.0%	

*Details may not add to totals due to rounding.

Comments: Version 14.2 (Highest + High)

CHART C-2

RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

		FY1988-89 Base Year Amount	FY1989-90 Increase Amount	FY1989-90 Increase %	FY1989-90 Recommend Amount	FY1990-91 Increase Amount	FY1990-91 Increase %	FY1990-91 Recommend Amount
IU Optometry Education								
Optometry Education — Base Adjustment	(Base Adj.)	1,500	27,500	******	29,000	27,500-	94.8-	1,500
IU Chemical Test Pgm								
Chemical Test - Remove Equipment	(Base Adj.)		185,834-		185,834-	8,363-	4.5	194,197-
Chemical Test — Program Maintenance	(Maintenance)	655,634	26,225	4.0	681,859	30,684	4.5	712,543
		655,634	159,609-	24.3-	496,025	22,321	4.5	518,346
IU Mental Retardation Ctr.								
Mental Retardation: Pgm Mtce	(Maintenance)	1,785,705	71,428	4.0	1,857,133	83,571	4.5	1,940,704
IU IHETS								
IHETS: Base Adjustment	(Base Adj.)		71,157		71,157	47,360	66.6	118,517
IHETS: Program Maintenance	(Maintenance)	5,010,315	32,942	.7	5,043,257	38,542	.8	5,081,799
IHETS: Add 3rd Video Channel	(High)		673,971		673,971			673,971
IHETS: Videotape Pgm	(High)		30,000		30,000	20,000	66.7	50,000
		5,010,315	808,070	16.1	5,818,385	105,902	1.8	5,924,287
IU Other Line Items								
Library Automation	(Highest)		1,602,663		1,602,663	1,046,680	65.3	2,649,343
Library Acquisitions	(High)		1,100,000		1,100,000	1,100,000	100.0	2,200,000
Interactive Telecommunications	(High)		500,000		500,000			500,000
Assessment and Advising	(High)		1,048,000		1,048,000	677,000	64.6	1,725,000
			4,250,663		4,250,663	2,823,680	66.4	7,074,343
PU Statewide Technology								
SWT: Reduce base for equipment	(Base Adj.)		416,000-		416,000-	36,720-	8.8	452,720-
SWT: Program Maintenance	(Maintenance)	3,857,116	154,285	4.0	4,011,401	180,513	4.5	4,191,914
SWT: Anderson BS/AAS Supervision	(High)		115,450		115,450	54,971	47.6	170,421
		3,857,116	146,265-	3.8-	3,710,851	198,764	5.4	3,909,615
PU Ag. Experiment Station								
AES — Basic Pgm Mtce.	(Maintenance)	1,483,952	59,358	4.0	1,543,310	69,449	4.5	1,612,759
AES: Agricultural Statistics	(High)		100,000		100,000	6,000	6.0	106,000
AES: Climatologist	(High)		60,000		60,000	3,600	6.0	63,600
		1,483,952	219,358	14.8	1,703,310	79,049	4.6	1,782,359
PU County Agents								
County Agents — Pgm Mtce.	(Maintenance)	3,219,308	128,772	4.0	3,348,080	150,664	4.5	3,498,744
PU Crop Producton Diag. Ctr.								
Crop Prod Diag Ctr - Pgm Mtce.	(Maintenance)	50,000	2,000	4.0	52,000	2,340	4.5	54,340
PU NC/Valpo Nursing Part.								
NC/Valpo Nursing Partnership - Pgm Mtce	(Maintenance)	77,700	3,108	4.0	80,808	3,636	4.5	84,444
PU Animal Disease Diag. Ctr.								
ADDL: Program Mtce.	(Maintenance)	2,105,345	84,214	4.0	2,189,559	98,530	4.5	2,288,089

CHART C-2 (Continued)

RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

		FY1988-89	FY1989-90			FY1990-91		
		Base Year	Increase		Recommend	Increase		Recommend
		Amount	Amount	%	Amount	Amount	%	Amount
USI Graduate Studies Ctr.								
Graduate Studies Ctr	(Base Adj.)	43,133	43,133-	100.0-				
USI/UE MBA Pgm								
USI/UE MBA Program	(Maintenance)	185,000	7,400	4.0	192,400	8,658	4.5	201,058
Grand Total		18,474,708	5,253,506	28.4	23,728,214	3,549,615	15.0	27,277,829

Section D

CAPITAL BUDGET RECOMMENDATIONS

The Commission has reviewed the university capital budget requests for 1989-91, and recommends the following:

- The ongoing aggregate capital budget base of $75.0 million should be increased by $14.4 million for 1989-90 and an additional $12.2 million for 1990-91.
- The State should increase current fee replacement levels by $7.9 million in 1988-90 to compensate for new capital projects authorized last biennium on which debt has been or will be incurred.
- The State should continue to fund a program of ongoing General Repair and Rehabilitation in the amount of $44.0 million for the 1989-91 biennium.
- The State should augment its General Repair and Rehabilitation funding by $6.8 million for the 1989-91 biennium to address necessary infrastructure improvement programs of the universities.
- The State should consider a recommended list of capital improvement projects, with highest priority directed to projects which replace or renovate existing academic/administrative space.

Recommended Priorities

As a part of its review, the Commission recommended investment priorities for the state. These recommended priorities appear in Chart D-1 and include amounts for: (1) General Repair and Rehabilitation, (2) debt service on already-authorized capital projects, (3) projects which repair or replace existing space or facilities, and (4) other projects which are of high priority. Additional Replacement/Renovation projects and Expansion/Quality Improvement projects are prioritized, but are not included given the overall recommended spending targets recommended by the Commission.

Analysis Procedure

The Commission:

1. Reviewed the capital requests of institutions and the capital decisions of the General Assembly over the last decade.
2. Reviewed the ten-year capital plans of the various universities.
3. Reviewed the detailed capital projects requested by the universities for the 1989-91 biennium.
4. Discussed individual projects with university officials, and where necessary, visited the sites of proposed projects to review project need, siting, and potential programmatic implications of the projects.
5. Ranked proposed projects in terms of overall statewide need and/or likelihood of contributing to statewide objectives.

Assumptions

In reviewing each of the projects under these broad categories, the staff used the following assumptions:

1. That some degree of special repair and renovation projects are necessary to maintain the current facilities and should receive high priority support. For the past several biennia the Commission has consistently supported the institution's efforts to bring old or obsolete facilities up to modern standards. The staff continues to feel that this is an important state goal.
2. Attention should be given to campuses where enrollment growth has occurred and can be expected to continue. Facility requests that are a result of growth have been reviewed with the belief that the additional space is necessary to maintain the quality of current programs and to provide space for additional programs for communities and/or campuses which are growing.
3. Additional facilities at our mature residential campuses should be based on an assumption that growth will reach a certain level and then remain stable. Expansion projects at mature campuses are assumed to meet specific institutional needs and will not encourage further enrollment growth.

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Assumptions on Campus Maturity and Size

The Commission's review of the 1989-91 biennium budget requests occurred in the context of two dramatic developments in Indiana. On the one hand, the residential campuses were reaching their maximum capacity of students served. On the other, the fall of 1988 found substantial enrollment increases by Indiana citizens wishing to pursue higher education. Fall enrollments were up overall, sometimes significantly, across most institutions and campuses. The number of traditional students just finishing secondary school who indicated in 1988 that they plan to go to college was up 9.6 percent measured by the increase in students taking the Scholastic Aptitude Tests. Concurrently, the interest of persons outside the traditional age group of 18-24 was also up.

The welcome dilemma for Indiana higher education is how to insure that present decisions on capital budgets protect current investment in but do not over-extend our mature residential campuses. These decisions must also anticipate that enrollments will level off and perhaps decline as the high school graduate pool declines and as the competition for the young high school graduate becomes more intense from other sources. From this perspective Indiana's substantial investment in regional campuses must be fully utilized, protected and — in selected cases — expanded.

The Commission based its 1989-91 capital budget recommendation on the conclusion that five residential campuses are now mature and have fulfilled their campus mission and should not be expected to expand enrollment beyond their present capacity. Other campuses/ institutions without residential missions should be encouraged to expand enrollments to meet the needs of Indiana citizens for higher education.

The mature residential campus sizes are as follows:

Indiana University-Bloomington	31,000 FTE
Purdue University-West Lafayette	32,000 FTE
Indiana State University	11,000 FTE
Ball State University	18,000 FTE
Vincennes University	6,000 FTE

With these assumptions in mind, the Commission has recommended in the 1989-91 capital budget projects which will complete the space needs of these campuses for their current missions. The Commission expects that future capital recommendations will aim to maintain facilities rather than expand space.

Debt Service (Fee Replacement)

The Commission continues to believe that the state should maintain an aggressive policy aimed at the management and reduction of university debt levels. Toward this end, the Commission proposes an updated set of policy recommendations addressing the levels of fee replacement appropriated by the state:

1. Consistent with the state's decision to empower its institutions to borrow, recommendations for debt service levels are made on an institutional basis.
2. Debt Service should be appropriated at a level sufficient to allow expeditious debt retirement under the most common means of long-term debt financing. For the 1989-91 biennium, the following levels and terms are proposed:

   New Construction: 20 years at 8.0%
   Major R & R: 20 years at 8.0%
   New Equipment: 6 years at 6.0%

   The interest rates selected are intended to be sufficient to provide adequate debt service for long-term borrowings. If interest rates vary in the near-term, these rates, and the computed debt service appropriations, should be revised.
3. Under the debt management assumptions cited in (2), any appropriated fee replacement not needed for debt service should be used to reduce outstanding principal.

Information on current debt levels of institutions has been assembled from university reports and is available from the Commission.

In computing recommended debt service levels, the Commission believes that debt service on permanently-financed projects should be funded as requested by the institutions. Debt service on projects in interim financing should be funded in a manner which will create incentives for institutions to minimize interest costs and which will retire outstanding debt in a reasonable time period, as outlined in the policy statement above. A summary of overall debt service levels appears in Chart D-2. Detailed campus-by-campus amounts appear in Appendix L.

General Repair and Rehabilitation

The formula approach developed jointly by the Commission and the institutions should be fully funded so as to reduce substantially the need in future years for major repair and rehabilitation projects. (See Chart D-3.) Ongoing funding of this type is essential in avoiding the depreciation of existing capital investments.

Infrastructure Funding

Over the last two biennia, the Commission and the institutions have studied in depth a type of repair and rehabilitation currently labeled "Infrastructure Improvements." Basically these projects span the maintenance and improvement of water and sewer lines, electrical cable and conduit, steam lines, curbs and gutters, and similar investments. There is no current funding provision for the repair and rehabilitation of these investments; typically, these must be financed from general repair and rehabilitation funding intended for, and computational based upon, academic/administrative buildings. The Commission believes that a first step toward a recurring long-term funding program should be made now. The Commission proposes a 1989-91 investment, allocated as shown in Chart D-3, of $3.4 million annually or $6.8 million for the biennium. A fully-funded program (not proposed now) would cost approximately $12.8 million per biennium. The Commission further proposes that these funds be included in the appropriation for General Repair and Rehabilitation.

Requested Capital Projects

The Commission has reviewed the university-requested capital projects and — in many cases — has conducted on-site inspections through its Capital Budget Committee. Following this review, the Commission has organized and prioritized requested projects into three lists:

- Authority Only - these projects serve useful purposes and have funding either in hand or clearly established from external sources not requiring additional General Assembly appropriations.
- Replacement/Renovation Projects - these projects are either new construction or major repair and rehabilitation projects primarily designed to replace or improve existing space.
- Expansion/Quality Improvement Projects - These projects are intended to increase instructional space.

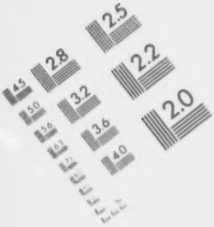
Authority-only projects appear in Chart D-4.

The Commission has prioritized projects on the second and third lists; these recommended project priorities appear in Chart D-5. Note that in addition to assigning individual priorities, the Commission has also included projects into recommended priority groups, as has been done in all other budget categories. As in the case elsewhere, projects identified as "Important Priority" would be useful projects, but are not included in the overall funding target levels recommended by the Commission.

In establishing project priority groups, the Commission has utilized the column "Approximate Annual Debt Service" as an indicator of the likely recurring annual cash cost to the state. These amounts are computed using the recommended debt service computation cited above. The use of anticipated debt service as an indicator of recurring state cost is *not a recommendation* that projects should be bonded in preference to other means of financing.

Special Observations

1. Ball State University Academy for Science, Mathematics and Humanities. The Commission notes without recommendation BSU's request for funding to begin and operate the Academy; this request is for operating appropriations increases of approximately $3.0 million to operate the Academy. The Academy would be housed in the Burris facility, for which BSU requests bonding authority of $8.4 million ($855,559 in annual debt service-equivalent terms) for renovation of this facility. The Commission recognizes that the funding of the Academy remains a significant public policy issue currently before the General Assembly, and hence has taken no action regarding BSU's requests.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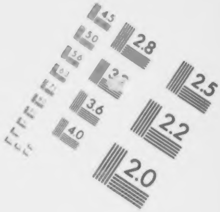
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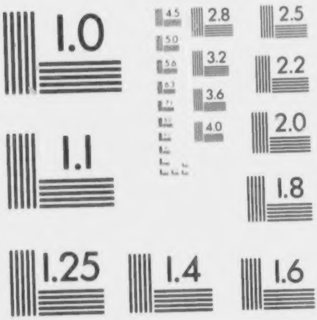
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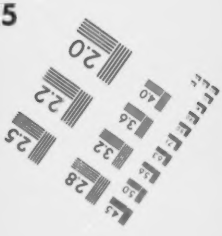
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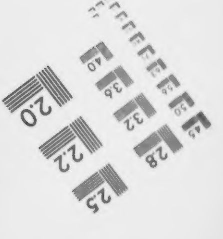
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Chart D-1

PROPOSED PRIORITIES FOR CAPITAL INVESTMENT
(amounts in millions)

	1988-89	1989-90		1990-91	
	Base Year	Increase	Total	Increase	Total
Base Adjustments	$56.2	$7.9	$64.0	($.3)	$63.7
Adjust Debt Service					
Inflation-Related Adjustments	18.9	3.1	22.0	0	22.0
Adjust R & R formula(1)					
Highest Priority Improvements					
Infrastructure(1)	0	3.4	3.4	0	3.4
Selected Special R & R and Expansion Projects(2)	0	0	0	6.2	6.2
High Priority Improvements	0	0	0	6.4	6.4
Other Expansion Projects(2)					
RECOMMENDED INVESTMENT(3)	$75.0	$14.4	$89.5	$12.2	$101.7
Percentage increase over previous year		19.2%		13.6%	

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(1) Recommended repair and rehabilitation biennial appropriations are divided equally over the two years of the biennium for purposes of this chart.

(2) Investments expressed in debt-service form.

(3) Details may not add to totals due to rounding.

Chart D-2

SUMMARY OF RECOMMENDED DEBT SERVICE (FEE REPLACEMENT) APPROPRIATIONS*

	1988-89	1989-90			1990-91		
	Appropriation	Increase	%	Total	Increase	%	Total
Debt Service for Projects in Permanent, Long-Term Debt Financing	$42,042,293	$2,029,476	4.8%	$44,071,769	($348,694)	(0.8%)	$43,723,075
Debt Service for Projects in Short-Term or Interim Debt Financing Arrangements	13,776.565	6,169,529	44.8%	19.946,094	0	—	19,946,094
TOTAL	$55,818,858	$8,199,005	14.7%	$64,017,863	($348,694)	(0.5%)	$63,669,169

*Note: All Debt Service Adjustments are considered as "Base Adjustments."

Chart D-3

FUNDING RECOMMENDATIONS FOR 1989-91 GENERAL REPAIR AND REHABILITATION AND INFRASTRUCTURE REPAIR AND REHABILITATION

	Current Appropriation for 1989-91	Requested for 1989-91	Recommended Regular General R&R Funding for 1989-91	Recommended Infrastructure Funding for 1989-91	Recommended R&R Funding for 1989-91
Indiana University	$15,919,052	$24,980,000	$19,035,370	$2,729,812	$21,765,182
Purdue University	10,485,068	17,889,076	12,614,814	2,515,298	15,130,112
Indiana State University	3,012,300	3,550,000	3,535,912	394,778	3,930,690
University of Southern Indiana	149,264	390,000	134,024	113,794	247,818
Ball State University	4,059,448	6,073,310	4,455,172	913,978	5,369,150
Vincennes University	1,268,368	1,500,000	1,248,388	115,978	1,364,366
IVTC	2,812,196	2,983,000	2,986,566	75,606	3,062,172
TOTAL	$37,705,696	$57,365,386	$44,010,246	$6,859,244	$50,869,490

Version 14.2

Commission for Higher Education

Chart D-4
REQUESTED AND RECOMMENDED AUTHORITY-ONLY CAPITAL PROJECTS FOR THE 1989-91 BIENNIUM

		Proj Type	Total Project Cost	Estimated Additional Opr Cost	Space Change ASF	Funding Source	Comment/Recommendation
INDIANA UNIVERSITY							
IU-B	Recreational Sports Facility	NC	$20,000,000	$699,100	114,102	Student Fees	Recommended. Acts of 1929.
IU-B	Memorial Union - Phase I Renovation	SRR	9,700,000	0	0	User Charges	Recommended. Acts of 1929.
IU-B	Warehouse Facility	NC	1,525,000	69,300	23,407	Bond Reserves	Recommended. Acts of 1965 (no fee replacement)
IU-B	University School Renovation	SRR	1,060,000	0	2,439	User Charges	Recommended. Acts of 1965 (no fee replacement)
IU-SB	Reserve Center Renovation	SRR	1,000,000	115,000	17,570	Rental Income	Recommended. IC 20-12-5.5.
IUPUI	Univ Hospital Ambulatory Care w/Parking	NC	32,100,000	966,223	NA	User Charges	Recommended. Acts of 1927.
IUPUI	Parking Garages	NC	12,807,800	67,480	0	User Charges	Recommended. Acts of 1927.
PURDUE UNIVERSITY							
PU-WL	Warehouse Shops	NC	2,500,000	88,786	25,000	Bond Reserves	Recommended. Acts of 1965 (no fee replacement)
PU-WL	Day Care Laboratory	NC	1,500,000	10,362	9,400	Bond Reserves	Recommended. Acts of 1965 (no fee replacement)
IUPU-FW	Theater	NC	1,000,000	—	—	Bond Reserves	Recommended. Acts of 1965 (no fee replacement)
IUPU-FW	Warehouse/Printing	NC	1,100,000	63,347	10,000	Bond Reserves	Recommended. Acts of 1965 (no fee replacement)
UNIVERSITY OF SOUTHERN INDIANA							
	Telecommunications System Upgrade	SRR	1,000,000	0	0	Operating	Recommended. Acts of 1965 (no fee replacement)
	Student Cultural Life Center	NC	1,500,000	46,233	8,000	Gifts	Not Recommended.
BALL STATE UNIVERSITY							
	Alumni Center	NC	7,000,000	NA	40,000	Gifts	Recommended. No Bonding Needed. IC 20-12-5.5
	Parking Facilities	NC	5,000,000	NA	0	User Charges	Recommended. Acts of 1927.
VINCENNES UNIVERSITY							
	Emison Hall-Replacement	NC	7,500,000	NA	30,000	User Charges	Recommended. Acts of 1953 (no fee replacement)
	New Student Union Building	NC	4,000,000	120,000	30,000	User Charges	Recommended. Acts of 1953 (no fee replacement)
	TOTAL SYSTEM		$138,350,000	397,524	391,177		

Project Type
NC — New Construction
SRR — Special R & R

CHART D-5

RECOMMENDED CAPITAL PROJECTS FOR THE 1989-91 BIENNIUM, IN PRIORITY ORDER

CHE Priority Group	Inst Prio rity	Inst		Proj Type	Total Project Cost	State Portion of Cost Recommended	Funding Other Sources	Approx State Debt Svc	Cum. State Debt Svc.
Highest	1	IU-B	Crescent Bldgs Renovation (*)	R/R-SRR	$29,000,000	$29,000,000	$0	$1,369,909	$1,369,909
Highest	5a	IU-K	Main Building Renovation	R/R-SRR	1,100,000	1,100,000	0	112,037	1,481,946
Highest	5b	IU-NW	Hawthorn Hall Renovation	R/R-SRR	1,500,000	1,500,000	0	152,778	1,634,724
Highest	5b	IU-SB	Northside Hall Renovation	R/R-SRR	5,300,000	5,300,000	0	539,817	2,174,541
Highest	2	ISU	Holmstedt, Dreiser, Bookstore Renovation	R/R-SRR	3,500,000	3,500,000	0	356,483	2,531,024
Highest	1a	BSU	Lucina Hall Renovation	R/R-SRR	5,200,000	5,200,000	0	529,631	3,060,655
Highest	1	IVTC-NW	Bus. Science & Admin. Bldg.	E/QI-NC	8,850,000	8,850,000	0	901,392	3,962,047
Highest	2a	IVTC-NW	Main Campus Land Acquisition	E/QI-LA	286,000	286,000	0	29,130	3,991,177
Highest	2	IUPUI	University Library	E/QI-NC	32,000,000	14,000,000	18,000,000	1,425,931	5,417,108
Highest	4	IU-E	Classroom/Lib Bldg & Assoc Remodeling	E/QI-NC	8,100,000	7,400,000	700,000	753,706	6,170,814
High	1	VU	New Classroom Building	R/R-NC	8,500,000	8,500,000	0	865,744	7,036,558
High	2	IUPU-FW	Engineering and Technology	E/QI-NC	15,000,000	15,000,000	0	1,527,783	8,564,341
High	6	IU-SE	Classroom/Office Bldg.	E/QI-NC	8,500,000	8,500,000	0	865,744	9,430,085
High	1b	BSU	University Gym Renovation	R/R-SRR	3,100,000	3,100,000	0	315,742	9,745,827
High	1	PU-WL	Classroom Office Building	E/QI-NC	28,500,000	20,000,000	0	2,037,044	11,782,871
High	1	ISU	Central Computing & Admin Services	R/R-NC	7,800,000	7,800,000	0	794,447	12,577,318
Important	8	IU-B	Cyclotron Addition	E/QI-NC	2,600,000	2,600,000	0	264,816	12,842,134
Important	—	PU-C	Steam Line Rehabilitation	R/R-SRR	1,500,000	1,500,000	0	152,778	12,994,912
Important	3	ISU	General Infrastructure	R/R-SRR	850,000	850,000	0	86,574	13,081,486
Important	4	ISU	Land Acquisition	E/QI-LA	450,000	450,000	0	45,833	13,127,319
Important	3	USI	Parking Lot "E" Construction	E/QI-NC	250,000	250,000	0	25,463	13,152,782
Important	2b	IVTC-CI	Main Campus Land Acquisition	E/QI-LA	250,000	250,000	0	25,463	13,178,245
Important	2c	IVTC-L	Main Campus Land Acquisition	E/QI-LA	300,000	300,000	0	30,556	13,208,801
Important	3	IUPUI	Sci/Eng/Tech Phase III	E/QI-NC	20,300,000	20,300,000	0	2,067,600	15,276,401
Important	9	IU-B	Psychology Bldg Addn & Remodeling	E/QI-NC	14,600,000	14,600,000	0	1,487,042	16,763,443
Important	7	IUPUI	Three Parcels of Property	E/QI-LA	4,300,000	4,300,000	0	437,964	17,201,407
Important	3	VU	Land Acquisition	E/QI-LA	400,000	400,000	0	40,741	17,242,148
			TOTAL SYSTEM		$212,036,000	$184,836,000	$18,700,000	$17,242,148	

(*) Note: Three Biennium Project with Cash Needs As Follows:

1989-91	$13,450,000
1991-93	8,900,000
1993-95	6,650,000

Section E

RECOMMENDATIONS FOR THE STATE STUDENT ASSISTANCE COMMISSION

Overview:

The Commission for Higher Education is charged by statute to review the budget request of the State Student Assistance Commission (SSACI). For the 1989-91 biennium, major components of Commission recommendations include:

- Adjustments to the base budgets of the Higher Education Award Program and the Freedom of Choice Program to reflect the variance in 1987-89 activity levels between that which had been anticipated by the 1987 General Assembly and that which actually occurred.
- Maintenance increases to the budgets of the Higher Education Award Program, the Freedom of Choice Program, and the Minority Teacher Scholarship Program to enable these programs to "keep pace" with anticipated institutional fee/tuition increases for 1989-91.
- Highest priority implementation of a grant program to aid targeted low-income part-time students.
- Highest priority implementation of a program to provide higher education for residents of five counties in Southeastern Indiana who are not currently served by nearby public Indiana institutions.
- High priority program expansion of the Higher Education Award Program and the Freedom of Choice Program to offset anticipated increases in the number of eligible applicants.
- Revision of current HEA and FOC statute to remove the restriction that a student's eight semesters of eligibility need be consecutive.

A summary of Commission-recommended investment level priorities for 1989-91 appears in Chart E-1, and a more detailed description is described in Chart E-2.

Discussion of Major Grant Program Recommendations:

The amount of a student's award in the Freedom of Choice (FOC) and/or Higher Educational Award (HEA) program is a function of a complicated formula which is tied to the level of the student's anticipated fees/tuition. In theory, the most needy of students would receive awards equal to their anticipated fee levels. In reality, however, funding constraints have forced an historical rationing procedure to reduce every student's would-be award by about one-fourth.

The 1987 General Assembly provided an extraordinary increase to the HEA and FOC programs (22 percent over the 1987-89 biennium) with the expectation that the additional funding would allow SSACI to make progress on lessening the need to artificially reduce (ration) each student's award. This goal was not reached, however, because institutional enrollments and the corresponding number of SSACI grant recipients increased dramatically. While increased numbers of Indiana citizens attending higher education was a very positive development, it meant that available grant funds had to be spread among more students, and individual awards were reduced accordingly. Additionally, tuition/fee rates increased more over the biennium than had been anticipated, further widening the gap between an individual student's calculated award and the rationed award.

In order to compensate after-the-fact for these higher than anticipated activity levels, the Commission recommends a 3.0 percent enrollment adjustment and a 2.0 percent tuition/fee rate adjustment.

After correcting via base adjustments for the variance in past activity levels, the Commission recommends a maintenance-level increase equal to the assumed average level of institutional tuition/fee increases for the 1989-91 biennium. Absent an increased number of recipients, this increase of 5.5 percent in 1989-90 and 6.0 percent in 1990-91 will permit the current awards to keep pace with estimated fee increases. To the extent that we learn two years from now that the estimated increases were inaccurate, base adjustments would be appropriate.

And finally, the Commission believes that the number of grant recipients will continue to increase over the 1989-91 biennium and addresses that likelihood through high priority increases of 2 percent each year. Again, base adjustments two years from now may correct errors in anticipated levels of participation.

Chart E-1

PROPOSED PRIORITIES FOR INVESTMENT IN STATE STUDENT ASSISTANCE

(amounts in millions*)

	1988-89	1989-90		1990-91	
	Base Year	Increase	Total	Increase	Total
Current SSACI Programs and Administration	$38.7	$0	$38.7	$0	$38.7
Base Adjustments		1.9	1.9	0	1.9
Adjust for Unanticipated Enrollment and Fee Increases					
Inflation-Related Adjustments		2.0	2.0	2.4	4.4
Highest Priority Improvements					
Part-Time Grant Program		1.1	1.1	0	1.1
Contract for Space in Southeastern Indiana		0.4	0.4	0	0.4
High Priority Improvements					
Anticipated Future Enrollment Increase		1.0	1.0	0.7	1.7
	--	--	--	--	--
RECOMMENDED INVESTMENTS	$38.7	$6.4	$45.1	$3.1	$48.3
	===	==	===	==	===
Percent increase over previous year		16.5%		6.9%	

*Details may not add to totals due to rounding.

Comments: Version 14.2 (Highest + High)

CHART E-2

RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

		FY1988-89 Base Year Amount	FY1989-90			FY1990-91		
			Increase Amount	Increase %	Recommend Amount	Increase Amount	Increase %	Recommend Amount
SSACI Higher Ed. Award Pgm.								
HEA: Adjust for Past Enrollment	(Base Adj.)		784,421		784,421			784,421
HEA: Adjust for Past Fee Increases	(Base Adj.)		522,947		522,947			522,947
HEA: Anticipated Fee Increases	(Maintenance)	26,147,370	1,438,105	5.5	27,585,475	1,655,129	6.0	29,240,604
HEA: Anticipated Additional Applications	(High)		522,947		522,947	533,406	102.0	1,056,353
		26,147,370	3,268,420	12.5	29,415,790	2,188,535	7.4	31,604,325
SSACI Freedom of Choice Pgm.								
FOC: Adjust for Past Fee Increases	(Base Adj.)		211,739		211,739			211,739
FOC: Adjust for Past Enrollment	(Base Adj.)		317,609		317,609			317,609
FOC: Anticipated Fee Increases	(Maintenance)	10,586,960	582,283	5.5	11,169,243	670,155	6.0	11,839,398
FOC: Anticipated Additional Applications	(High)		211,739		211,739	215,974	102.0	427,713
		10,586,960	1,323,370	12.5	11,910,330	886,129	7.4	12,796,459
SSACI Hoosier Scholar Pgm.								
Hoosier Scholar Prog: Additional Schools	(Base Adj.)	405,000	7,500	1.9	412,500	7,500	1.8	420,000
		405,000	7,500	1.9	412,500	7,500	1.8	420,000
SSACI Minority Teacher Sch.								
Administer Minority Scholarship	(Base Adj.)		2,000		2,000			2,000
Minority Teacher Scholarship Program	(Maintenance)	350,000	19,250	5.5	369,250	22,155	6.0	391,405
Minority Teacher Scholarship Program	(High)		169,750		169,750	22,155-	13.1-	147,595
		350,000	191,000	54.6	541,000			541,000
SSACI Work-Study Pgm.								
Work Study Program Base Amount	(Base Adj.)	662,412			662,412			662,412
Work Study Admin:Secy III from Loan Div	(Base Adj.)		16,973		16,973			16,973
Work Study Administration Base Amount	(Maintenance)	43,863	1,755	4.0	45,618	2,053	4.5	47,671
Work Study Admin: Admin Paul Douglas	(High)		2,500		2,500	500	20.0	3,000
		706,275	21,228	3.0	727,503	2,553	.4	730,056
SSACI Grant Administration								
Grant Admin: Mtce.	(Maintenance)	554,217	22,169	4.0	576,386	25,937	4.5	602,323
Grant Admin: Budget Alignment	(Highest)		34,822		34,822			34,822
Grant Admin: Restore Receptionist Pos.	(Highest)		14,277		14,277			14,277
Grant Admin: Upgrade 3 Positions	(Highest)		7,122		7,122			7,122
Grant Admin: Deputy Director	(High)		43,863		43,863			43,863
Grant Admin: Maintain Computerization	(High)		15,000		15,000			15,000
		554,217	137,253	24.8	691,470	25,937	3.8	717,407
SSACI Other Aid Programs								
Part-time Grant Program	(Highest)		1,050,000		1,050,000			1,050,000
Contract for Space	(Highest)		400,000		400,000			400,000
			1,450,000		1,450,000			1,450,000
Grand Total		38,749,822	6,398,771	16.5	45,148,593	3,110,654	6.9	48,259,247

Section F

POSTSECONDARY TECHNICAL EDUCATION FUNDING RECOMMENDATIONS

With the passage of SB 228, the 1987 General Assembly directed a significant restructuring of vocational technical education in Indiana. As a result of this act, the Commission is called upon to present separate recommendations for the 1989-91 biennium to the Governor, the General Assembly, and the Commission on Vocational and Technical Education (CVTE) regarding the use of federal funding under the Carl Perkins Vocational Education Act. In July, the State Budget Director established a budget process leading to funding decisions by the 1989 General Assembly. With respect to higher education, institutions submitted their technical education requests to the State on August 15; the Commission made its postsecondary technical education recommendations to the Governor, the General Assembly, and the CVTE on October 15; and, the CVTE made its recommendations on November 1.

Requests for funding for postsecondary technical education activities were submitted by all seven public postsecondary institutions. Institutional requests, which totaled $16 million for 1989-90 and $17 million for 1990-91, focused on the following programs and/or activities: handicapped ($ .5 million for 1989-90, $ .5 million for 1990-91); disadvantaged ($2.8 and $2.9), quality improvement equipment ($7 and $7.7), guidance and counseling ($ .5 and $ .5), adult training/apprenticeship ($ .3 and $ .3), single parents/homemakers ($1.7 and $1.7), and JTPA 8 percent set-aside ($3.4 and $3.4).

Before developing its budget recommendations for postsecondary technical education for the 1989-91 Biennium, the Commission identified four broad policy principles for recommending funding: (1) because a transition is in process, recommend relatively straightforward improvements that do not cause major funding or project disruptions; (2) move as expeditiously as possible to a point where the expenditure of federal vocational funds supports state policy decisions; (3) simplify and streamline the budget process, targeting federal resources among a smaller number of program areas, as was begun in 1988-89; and (4) avoid new investments which cause further fragmentation of policy or programs.

Thus, the following recommendations are made by the Commission for the 1989-91 funding of postsecondary technical education:

1. That the General Assembly allocate $8.8 million from Perkins Act resources for postsecondary technical education programs in 1989-90 and again for 1990-91.
2. That the current funding program for equipment improvement be continued and funded at an increased level of $5.0 million for 1989-90 and 1990-91.
3. That all postsecondary education institutions participate and take maximum advantage of the "Education for the Disadvantaged" program and the "Education for the Handicapped" program.

4. That for the 1989-91 Biennium only a specific allocation of funding for the apprenticeship programs be made for IVTC in the amount of $200,000 for each year of the biennium.
5. As a part of its comprehensive state plan, the State should identify the appropriate level at which apprenticeship programs should be offered.
6. That the following sums be appropriated for guidance and counseling: Vincennes University, $50,000; and, IVTC, $350,000.
7. That, operating within the above-mentioned appropriation, responsibility for ensuring the appropriate distribution of funds for IVTC guidance and counseling programs be assigned to IVTC.

The Commission recommends that Carl Perkins funding be distributed among programs as follows (Chart F-1):

- Equipment Enhancement, $5 million, "Highest" priority;
- Disadvantaged, $2.8 million, "High" priority;
- Handicapped, $ .4 million, "Important" priority;
- Adult Training/Apprenticeship, $ .2 million, "Important" priority; and,
- Counseling and Guidance, $ .4 million, "Important" priority.

The Commission recommends that Carl Perkins funding be distributed (at "Highest," "High," and "Important" levels) among institutions as follows (Chart F-2):

- Indiana University, $991,089
- Purdue University, $1,566,703
- Indiana State University, $193,748
- University of Southern Indiana, $71,478
- Ball State University, $264,408
- Vincennes University, $1,065,556
- Indiana Vocational Technical College, $4,647,018.

Details of the Commission's recommendations may be found in Appendix I.

CHART F-1

RECOMMENDED DISTRIBUTION OF CARL PERKINS FUNDING,[1] 1989-91 BIENNIUM
(amounts in thousands)

	FY89[2] Allocation	FY90 Requests	FY91 Requests	FY90, FY91 Recommended	Priority for Increase
Equipment Enhancement	$4,000	$7,012	$7,672	$5,000	Highest
Disadvantaged	1,601	2,763	2,933	2,800	High
Handicapped	338	483	507	400	Important
Adult Education (apprenticeship programs)	200	250	300	200	Important
Counseling and Guidance	400	457	513	400	Important
Other Programs	0	5,068	5,068	0	None
TOTAL	$6,539	$16,033	$16,993	$8,800	

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[1] For purposes of requests and recommendation, no distinction is made between Carl Perkins funding and actual/potential augmentations by the General Assembly.

[2] Excludes reallocations of unused FY88 funds.

Commission for Higher Education

Chart F-2
RECOMMENDED DISTRIBUTION OF FEDERAL PERKINS FUNDING FOR 1989-90 AND 1990-91

	Handi-capped	Disad-vantaged	Appren-ticeship	Guidance & Counseling	Equipment Improvement	Total
INDIANA UNIVERSITY						
Bloomington	$27,252	$82,038			$158,556	$267,846
East	$1,900	$5,719			$26,871	$34,490
Kokomo	$0	$0			$71,261	$71,261
Northwest	$8,009	$24,112			$90,264	$122,385
South Bend	$4,278	$12,877			$21,081	$38,236
Southeast	$6,447	$19,406			$37,412	$63,265
IUPUI	$17,786	$50,246			$325,574	$393,606
Sub-Total	$65,672	$194,398	$0	$0	$731,019	$991,089
PURDUE UNIVERSITY						
West Lafayette	$33,794	$212,586			$547,374	$793,754
Calumet	$7,605	$22,896			$215,713	$246,214
North Central	$6,990	$49,769			$104,368	$161,127
IUPU Ft. Wayne	$56,384	$66,640			$242,584	$365,608
Sub-Total	$104,773	$351,891	$0	$0	$1,110,039	$1,566,703
INDIANA STATE UNIVERSITY	$0	$50,632			$143,116	$193,748
UNIV. SOUTHERN IND.	$5,422	$16,322			$49,734	$71,478
BALL STATE UNIVERSITY	$0	$0			$264,408	$264,408
VINCENNES UNIVERSITY	$95,459	$423,645	$0	$50,000	$496,452	$1,065,556
IVTC	$128,674	$1,763,112	$200,000	$350,000	$2,205,232	$4,647,018
TOTAL	$400,000	$2,800,000	$200,000	$400,000	$5,000,000	$8,800,000

PART III

APPENDIXES

Appendix A

Commission for Higher Education

HIGHER EDUCATION PLANNING INITIATIVES: RECOMMENDED ACTIONS - 1988

A Summary of Recommendations[1]

STRATEGIC DIRECTION: TO IMPROVE COLLEGE PARTICIPATION

1. To Extend Indiana College Placement and Assessment Services to All Ninth Grade Students *(p. 3)*

RECOMMENDATIONS

1. That the remaining school corporations not now participating in the Assessment Center activities do so in 1988.
2. That the Indiana College Placement and Assessment Center, in consultation with its technical advisory committee and the Steering Committee for Improved Participation in Postsecondary Education, explore the feasibility of extending its parent/student services beyond the ninth grade level.

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[1] Source: The Annual Report 1987, Commission for Higher Education. See the full report for rationale and detailed recommendations.

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2. To Modify State Student Financial Aid Programs to Better Meet Current Student Needs *(p. 4)*

RECOMMENDATIONS

1. That the General Assembly and the Governor amend Indiana Code 20-12-21 to permit students to receive Higher Educational Awards for a total of 8 semesters (or equivalent), and that these semesters need not be consecutive.
2. That the Governor and the General Assembly enact legislation to establish a *Black and Hispanic Teachers Scholarship Program.*
3. That the General Assembly enact the October 28, 1987, recommendation of the Sunset Evaluation Committee to eliminate the Teacher Loan Forgiveness Program and the Minority Teacher Loan Forgiveness Program.

STRATEGIC DIRECTION: TO IMPROVE PREPARATION FOR POSTSECONDARY EDUCATION

3. A Pre-Collegiate/Remedial Education Program *(p. 5)*

RECOMMENDATIONS

1. That postsecondary institutions work cooperatively to develop and make available competency-based, model remedial education programs geographically accessible to all Indiana citizens.
2. That postsecondary institutions identify, recommend and encourage the implementation of new technology in the delivery of remedial instruction.
3. That to reduce the number of obstacles encountered by students, postsecondary institutions create and maintain joint oversight committees with active representation from both the universities and the institutions delivering the model pre-collegiate/remedial education program.
4. That students completing the model pre-collegiate/remedial education program at a standard set by a particular postsecondary institution be guaranteed admission to that institution regardless of the students' prior academic history.

5. That the Commission for Higher Education, the Governor and the General Assembly consider funding for a pilot mathematics program package proposed by Purdue University.
6. That the institutions of higher education develop other remedial programs in reading and writing for possible approval and funding.

STRATEGIC DIRECTION: TO STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION

4. Cooperative Improvement of Two-Year Program Opportunities *(p. 7)*

RECOMMENDATIONS

1. That Indiana Vocational Technical College and cooperating public or private four-year institutions be invited to propose a limited number (not to exceed twelve over the next biennium) of articulated, two-year programs.
2. That these articulated, two-year programs carry the Associate of Science (A.S.) degree designation (except for programs articulated with Purdue University, which will carry the Associate of Applied Science (A.A.S.) degree designation).
3. That universities be encouraged to deliver general education courses, either directly or through technology, to students enrolled in articulated, two-year programs.
4. That faculty teaching in these programs hold appropriate credentials for the level and substance of the program.
5. That students accepted into these programs demonstrate through diagnostic assessment that they meet both the entry requirements for the four-year institution's general education courses and also the criteria for the application of credit to the articulated B.S. program.
6. That joint faculty discipline area committees be established, to be coordinated by the four-year institutions, to work toward agreements for the cooperative offering of these articulated, two-year programs.
7. That IVTC and cooperating four-year institutions be encouraged to use a variety of ways to maximize the number of technical courses in these articulated, two-year programs that will transfer to related baccalaureate level technology programs.

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STRATEGIC DIRECTION: TO STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION

5. A State Plan for Nursing Education *(p. 8)*

GENERAL STATE-LEVEL RECOMMENDATIONS

1. That the institutions of higher education endorse the *Principles to Guide Public Investment in Indiana's Public Nursing Programs.*
2. That no new nursing programs be authorized in Indiana which are inconsistent with the *Principles to Guide Public Investment in Indiana's Public Nursing Education Programs.*
3. That no additional funding be provided to nursing education programs in Indiana which are inconsistent with the *Principles to Guide Public Investment in Indiana's Public Nursing Programs.*
4. That a status report on the extent to which nursing programs are in compliance with the *Principles to Guide Public Investment in Indiana's Public Nursing Education Programs* should be submitted by each institution by June 1, 1988.
5. That existing associate degree programs in Indiana institutions be continued at their present or expanded levels of enrollment and graduates.
6. That, in order to facilitate the mobility of persons in nursing education, nursing course syllabi be made available to the faculty of other programs for prompt and complete appraisal of course comparability.

STRATEGIC DIRECTION: TO IMPROVE THE USE OF TECHNOLOGY

6. A State Plan for University Library Automation System *(p. 10)*

RECOMMENDATIONS

1. That the Governor and General Assembly support the comprehensive plan to link the university library automation systems. This plan includes the following features:

    a. A description of the software system that the majority of Indiana public universities will adopt for future linkage.
    b. A report on how other agencies and universities will link with the public university system.
    c. A development plan that indicates the tasks and priorities of the public universities in the implementation of the linkage of the library automation system.
    d. Exploration of a common technical staff and location which will support this implementation at the public universities.
    e. A five-year budget which describes the costs of implementation each year at each of the public universities.
2. That Indiana institutions of higher education cooperate with the Statewide Plan for University Library Automation over the next three biennia.
3. That the Governor and the General Assembly consider providing the funding required for the plan over the next three biennia.

STRATEGIC DIRECTION: TO IMPROVE EDUCATIONAL PRODUCTIVITY AND REVIEW THE BUDGETARY PROCESS

7. Funding Capital Infrastructure *(p. 12)*

RECOMMENDATIONS

1. That the State consider making specific provision for the repair and rehabilitation of capital infrastructure investments beginning with the 1989-91 biennium.
2. That this provision serve to augment the ongoing General Repair and Rehabilitation appropriation made by the General Assembly.

8. Assessing Higher Education's Performance *(p. 12)*

RECOMMENDATION

That the State include in the biennial budget instructions for 1989-91 instructions for the ongoing reporting of institutional performance with respect to statewide performance objectives.

Appendix B

INTERIM REPORT
ON THE PERFORMANCE OF INDIANA HIGHER EDUCATION
REGARDING STATE-LEVEL PERFORMANCE OBJECTIVES
IN 1987-89

November 10, 1988

I. Preface

Indiana's system of higher education includes seven distinctive institutions offering a wide array of educational opportunities. As these institutions pursue their own objectives in the context of their individual missions, they respond also to state-level performance objectives. During the last two biennia these responses have increasingly become part of a visible, routine process.

For 1985-87, the institutions joined with the Commission for Higher Education in committing themselves to improving their accomplishments with respect to specific state-level performance objectives in exchange for an increase in the proportion of state funding assigned to higher education. Also for 1985-87, the General Assembly increased its investment in higher education by $55 million beyond the anticipated rate of inflation.

The institutions' budget requests for 1987-89 included reports on their performance in the first year of the 1985-87 biennium. These became the basis for a statewide performance report written as part of higher education's consolidated budget recommendations for 1987-89. The budget recommendations also included a revised set of performance objectives for 1987-89.

In 1987, the General Assembly increased its biennial investment in higher education (beyond inflation) by $49 million. The appropriations bill went on to request a final report from higher education on progress made during the second year of the 1985-87 biennium. In November, 1987, the Commission adopted a final statewide performance report for 1985-87, which was submitted to the Governor and the General Assembly on December 30 of that year.

In 1988, the Commission and the institutions agreed upon a new process for identifying performance objectives, to begin with the 1989-91 biennium. The process involved a two-part set of objectives, a short list of statewide performance objectives and a set of objectives specific to each institution which the institutions themselves would develop. The budget instructions for 1989-91 asked the institutions to report both on their accomplishments with respect to the 1987-89 performance objectives and on their own performance objectives and measures for 1989-91.

Part II of this report summarizes higher education's performance in the first year of the 1987-89 biennium. The summary is organized around the strategic directions adopted by the Commission as part of its work plan for 1987-90. The institutional reports upon which the statewide report is based are available upon request. Part III summarizes the statewide and institutional performance objectives that are recommended for adoption for 1989-91. [Part III is not included in this document.]

It should be noted that, although the performance objectives are stated in terms of biennia, only accomplishments from the first year of the 1987-89 biennium are reported here. A final assessment of higher education's progress in 1987-89 will depend upon data available only at the biennium's close. In what follows, each Indiana and Purdue university campus is treated separately; Indiana Vocational Technical College is treated as a single campus.

II. Higher Education's Statewide Performance in 1987-88

During 1987-89, higher education is reporting on performance with respect to fourteen objectives, three of which have several parts. On the basis of evidence reported by the institutions, the Commission concludes that in the first year of the biennium higher education demonstrably improved its performance with respect to five objectives and more modestly improved performance with respect to another five. Accomplishments with respect to the 1987-89 performance objectives are summarized below, organized according to the strategic directions adopted by the Commission for 1987-90, and introduced by a separate strategic direction to maintain current investments in higher education.

A. MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION

1. Maintain and Upgrade Facilities

Progress was made statewide. Four of sixteen campuses maintained in satisfactory condition facilities that were already one-hundred percent satisfactory. Seven of the remaining twelve campuses reported increasing the proportion of assignable square feet identified as being in satisfactory condition.

2. Reduce Age of Instructional Equipment

Progress was not made statewide. Four of sixteen campuses reported reducing the age of their instructional equipment. They are Purdue University at West Lafayette and at two regional campuses, and Vincennes University. Most institutions appear reluctant to remove obsolete equipment from their inventories. Some are still working to develop reliable data about equipment age.

B. IMPROVE COLLEGE PARTICIPATION

1. Increase the Availability of Off-Campus Programs

Progress was made statewide. Twelve of sixteen campuses reported an expansion of off-campus instruction. Some increased access to complete degree programs, while others increased access to their off-campus courses. Mention should be made of Ball State's Master of Business Administration program, Purdue's graduate engineering programs, Vincennes' delivery of courses to National Guard sites, and the University of Southern Indiana's delivery of general education courses at IVTC locations.

2. Improve Participation of Minority Students

Modest progress appears to have been made. Eight of sixteen campuses reported either an increasing number of Black students or an increasing proportion of students who were Black. Six of the eight also reported an increasing number of Hispanic students. Three Purdue University campuses increased their enrollment of Black students; all four campuses increased their enrollment of Hispanic students. The institutions' reports are based on Fall, 1987, data. Annual 1987-88 data will be available by the end of 1988.

3. Increase Student Financial Assistance

Modest progress was made. Seven of sixteen campuses reported having increased the funds they themselves provided (as distinct from state appropriations and from state, federal, and Lilly Endowment funds provided through the State Student Assistance Commission) for financial aid for students. Indiana University at Bloomington, other IU campuses, Purdue at West Lafayette, the University of Southern Indiana, and Indiana Vocational Technical College shared in this accomplishment.

C. IMPROVE PREPARATION FOR POSTSECONDARY EDUCATION

1. Improve Retention by Providing Successful Remedial Programs

State-level progress was not made. Six of sixteen campuses reported having succeeded in improving the retention rates or the academic success rates of their remedial students. Two of those campuses demonstrated a capacity to monitor the academic success of their remedial students for four semesters; they are Purdue-North Central and Vincennes.

2. Increase Assistance to Local School Corporations

State-level progress was not made. The objective had three parts, involving assistance to teachers, to pupils, and to the assessment of student performance. Five of sixteen campuses reported having increased their service programs for teachers. Two — IU-Bloomington and Purdue at West Lafayette — reported having increased the number of pupils served by college preparatory programs. One, Indiana State University, reported having increased its assistance to school corporations for the purpose of assessing student learning.

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D. IMPROVE UNDERGRADUATE EDUCATION; and STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION

1. Improve Instructional Staffing Patterns

Progress was made statewide. Eight campuses succeeded in reducing their reliance on part-time faculty. Another four campuses maintained their reliance on part-time faculty at comparatively low levels, even though in some cases in 1987-88 that reliance increased. IU-Bloomington deserves mention for having focused its efforts on Mathematics classes.

2. Increase Computer Time Available for Students

Progress was made statewide. Nine campuses increased the computer time they provided for students. Three that reported no increase in computer time attributed that to enrollment increases that had raised demand above capacity, even though that capacity had been improved. IU-South Bend has substantially increased the computer time it provides for students enrolled in Elkhart classes. The Purdue regional campuses are at or near their goals with respect to this objective.

3. Establish Measures of Undergraduate Program Quality

Modest progress was made. At least six campuses have established a set of measures of the effectiveness of their undergraduate programs. Three of them — IU-Northwest, ISU, and USI — have moved beyond obvious measures such as pass rates on licensure examinations to explore how to assess either the general education component of their instruction or the learning that occurs within the majors they provide. Indiana University has made assessment a university-wide initiative, although one still in its planning stages.

4. Attract and Retain Faculty

Modest progress was made. Six of sixteen campuses reported using all or most of their "attract and retain" funding for selective salary offers and increases. Several other campuses reported on progress primarily in terms of their general position vis-a-vis selected peer institutions and provided either no information or insufficient information about the selectivity with which they had used attract and retain dollars.

E. STRENGTHEN GRADUATE AND PROFESSIONAL EDUCATION

Establish Measures of Graduate and Professional Program Quality

Although this objective is not applicable to all institutions, statewide progress was not made among those to which it might apply. Four campuses addressed this objective. One of them, Purdue at West Lafayette, proposed campus-wide indicators of institutional quality.

F. IMPROVE THE USE OF TECHNOLOGY

Increase Use of Contemporary Technology

Modest progress was made. Six of sixteen campuses reported accomplishments linked with this objective. Some of these involved on-campus applications of the computing resources, and others involved the off-campus delivery of degree programs through telecommunications. The institutions most engaged in the latter effort are Ball State, Purdue at West Lafayette, and Indiana State.

G. IMPROVE EDUCATIONAL PRODUCTIVITY

Increase Support Obtained from Non-State Sources

Progress was made statewide. Nine of sixteen campuses succeeded in increasing their support from contracts, grants, and/or gifts. Success was reported by Purdue University, IU-Bloomington, several other IU campuses, Indiana State, and the University of Southern Indiana.

H. STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT

Increase support for state and local economic development

Progress was made statewide. Nine of sixteen campuses succeeded in increasing the services they provided in support of economic development. Major accomplishments were reported by IU-Bloomington, Purdue University, and IVTC.

SUMMARY OF INSTITUTIONAL PERFORMANCE IN 1987-88, BY CAMPUS

Table of Contents

This report summarizes performance with respect to the fourteen performance objectives adopted for 1987-89 for sixteen individual campuses. Each Purdue and Indiana University campus is treated separately. Indiana Vocational Technical College is treated as a single entity.

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COMMISSION FOR HIGHER EDUCATION
Performance Assessment and Program Review Committee
November 30, 1988

IU Bloomington

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Progress attracting distinguished professors and re selective retention; also progress vs. peer institutions	+	Good information re selective use of funds
2.a	Reduce Equipment Age: Age increased from 11.9 to 12.7 years	–	Major investment in computing underway
2.b	Increase Computer Time: Several measures showing increased capacity	+	
3.	Reduce PT Faculty: Reduced from 31% to 28%	+	Results from highly focused effort re mathematics
4.a	Establish Measures of UG Quality: Major university initiative underway	o	Planning impressive; nothing yet to report
4.b	Establish Measures of Grad/Prof Quality: Major university initiative underway	o	Planning focuses on inputs, organization, outside income
5.	Maintain Facilities: Up from 67% to 69% in satisfactory condition	–	Inventory shows decline from 70% to 68% in satisfactory condition
6.	Improve Minority Particip.: Black admissions up 3%, (six students), from 204 to 210	o	Hispanic admissions also up, from 88 to 105
7.	Increase Use of Contemp. Tech.: Expanded applications re computers in several disciplines	+	
8.	Improve Retention via Remediation: Success rates for remedial math students (M014, Groups) up over time	+	Short-term measures appropriate for this campus
9.	Increase Off-Campus Programs: Independent Study hours up; off-campus credit hours up	+	
10.	Increase Financial Assistance: Aid from Foundation, private sources up 18% to $2.5 million	+	
11.	Increase Support for Econ. Develop.: SBIR, PAR services up; new Japan Business Forum, Indiana Business Exchange	+	
12.a	Increase Assistance to Teachers: Maintenance level of activity	o	
12.b	Increase Assistance to Pupils: More schools using Advance College Project	+	Enrollment up or down?
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Gift, grant and contract income up from $44.9 million to $50.5 million	+	12% increase
14.	Strengthen Uniqueness: Cyclotron Music, NEH awards, library automation, scholarship funding	?	Mixture of maintenance, strengthening, and planned initiatives

IU East

	Institutional Report	Progress	Staff Comment
1.	**Attract/Retain Faculty**: Funds used selectively to attract, retain; also made progress vs. peer institutions	+	
2.a	**Reduce Equipment Age**: Increased from 8.6 to 9.7 years	–	
2.b	**Increase Computer Time**: Decreased from 4.3 to 3.6 hours/week/FTE student	–	Lack of progress attributed to 12% increase in FTE enrollment, plus decision to invest in system upgrade
3.	**Reduce PT Faculty**: Reduced from 52% to 47%	+	Attained partly through reallocation
4.a	**Establish Measures of UG Quality**:	o	Planning underway
4.b	**Establish Measures of Grad/Prof Quality**:	n/a	
5.	**Maintain Facilities**: All remained in 100% satisfactory condition	n/a	
6.	**Improve Minority Particip.**: Black enrollment held steady at 3.4% of total enrollment	o	Number of Black students?
7.	**Increase Use of Contemp. Tech.**: Maintenance levels of activity	o	
8.	**Improve Retention via Remediation**: Mixed evidence re improvement in math, composition skills	o	
9.	**Increase Off-Campus Programs**: Maintenance level of activity	o	
10.	**Increase Financial Assistance**: Donated funds up 98% to $28,000	+	
11.	**Increase Support for Econ. Develop.**: New Small Business Development Center	+	
12.a	**Increase Assistance to Teachers**: New internship program via DOE; expansion of other activities	+	
12.b	**Increase Assistance to Pupils**: Maintenance level of activity	o	
12.c	**Increase Assessments of School Perf.**:	n/a	
13.	**Increase Non-State Support**: Gift, grant and contract income up from $1.3 million to $1.5 million	+	15% increase
14.	**Strengthen Uniqueness**: Collaborative degree programs, human services degree programs	+	

IU Kokomo

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: No progress vs. peer institutions	o	Funds used to raise overall salary levels
2.a	Reduce Equipment Age: Current age 10.5 years	o	Infer no progress
2.b	Increase Computer Time: Decreased from 2.5 to 2.4 hours/week/FTE student	o	Lack of progress attributed to increase of 250 FTE enrollment plus 100 FTE increase in Statewide Technology
3.	Reduce PT Faculty: Held steady at 50%	o	Added two faculty but gained 19% FTE enrollment
4.a	Establish Measures of UG Quality: Exam pass rates, professional program accreditations	?	No movement in non-professional program areas; question some measures
4.b	Establish Measures of Grad/Prof Quality:	n/a	
5.	Maintain Facilities: Down from 100% to 95% in satisfactory condition	–	Inventory confirms decline; temporary situation
6.	Improve Minority Particip.: Black enrollment down from 2.6% to 2.3% of total enrollment	o	Number of Black students did not change
7.	Increase Use of Contemp. Tech.: Planning underway	o	
8.	Improve Retention via Remediation: No information re retention	o	In 1987 reported retention study underway
9.	Increase Off-Campus Programs: Off-campus credit hours up 12%	+	
10.	Increase Financial Assistance: Campus-generated aid up 16%	?	Incomplete data
11.	Increase Support for Econ. Develop.: Customized non-credit services for business up	+	
12.a	Increase Assistance to Teachers: Maintenance level of activity	o	
12.b	Increase Assistance to Pupils: Maintenance level of activity	o	
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Gift, grant and contract income up from $430,000 to $640,000	+	Data differ from that reported in 1987
14.	Strengthen Uniqueness: Technology applications	o	

IU Northwest

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Partial gain vs. peer institutions	o	Funds used to raise overall salary levels
2.a	Reduce Equipment Age: Increased from 9.7 to 11.1 years	–	
2.b	Increase Computer Time: Claimed increase from 2.3 hours/week/FTE student reported for 1986	o	Incomplete data; infer no progress
3.	Reduce PT Faculty: Reduced from 36% to 30%	+	Reject campus claim of no progress
4.a	Establish Measures of UG Quality: Exam pass rates, survey of graduates, honor societies; ETS Major Field Assessment Test	+	ETS test used in pilot project; question some measures
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities: Up from 60% to 75% in satisfactory condition	+	Inventory confirms progress
6.	Improve Minority Particip.: Black enrollment currently 24% of total enrollment	o	Incomplete data; infer no progress
7.	Increase Use of Contemp. Tech.: Planning underway	o	
8.	Improve Retention via Remediation: Numerous special studies give one-time information	o	No ongoing monitoring re retention
9.	Increase Off-Campus Programs: Off-campus courses up; enrollments down	o	
10.	Increase Financial Assistance: Number of local scholarships up from 28 in 1986 to 54 in 1987	+	
11.	Increase Support for Econ. Develop.: Maintenance level of activity	o	
12.a	Increase Assistance to Teachers: Maintenance level of activity	o	
12.b	Increase Assistance to Pupils: Maintenance level of activity	o	
12.c	Increase Assessments of School Perf.: Maintenance level of activity	o	
13.	Increase Non-State Support: Gift, grant and contract income down from $2.0 million to $1.8 million	–	Data differ from that reported in 1987
14.	Strengthen Uniqueness: Budget request for new programs	o	

IU South Bend

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Funds used selectively to attract, retain	+	
2.a	Reduce Equipment Age: Increased from 9.2 to 10.0 years	-	
2.b	Increase Computer Time: Increased from 1.6 to 2.6 hours/ week/FTE student	+	Good data re additional capacity; expansion both on campus and in Elkhart
3.	Reduce PT Faculty: Reduced from 41% to 39%	+	Reject campus claim of no progress
4.a	Establish Measures of UG Quality: Exam pass rates, honor societies	?	No movement in non-professional program areas; question some measures
4.b	Establish measures of Grad/Prof Quality: GMAT scores recently down	-	
5.	Maintain Facilities: 94% of space in satisfactory condition	-	Inventory shows decline from 87% to 78% in satisfactory condition
6.	Improve Minority Particip.: Black enrollment up from 5.2% to 6.2% of total enrollment	+	Number of Black students? Appears to be most progress in system
7.	Increase Use of Contemp. Tech.: Elkhart expansion re computers	+	Information also applicable to Objective 2.b
8.	Improve Retention via Remediation: No information re retention	o	
9.	Increase Off-Campus Programs: New courses in Elkhart, Gary	+	
10.	Increase Financial Assistance: Campus-generated aid up 20% to $1.4 million	o	These are funds provided independently of university
11.	Increase Support for Econ. Develop.: Contract dollars up from $81,764 to $233,936	+	Largest percentage increase (285%) in system
12.a	Increase Assistance to Teachers: Maintenance level of activity	o	
12.b	Increase Assistance to Pupils: Advance College Project enrollment up from 68 to 110	+	
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Gift, grant and contract Income roughly constant ($1.0m)	o	Data differ from that reported in 1987
14.	Strengthen Uniqueness: Higher investment in MBA, implementation of MLS	+	

IU Southeast

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Partial gain re peer institutions	o	Funds used to raise overall salary levels
2.a	Reduce Equipment Age: Age unchanged at 9.6 years	o	No increase over two years
2.b	Increase Computer Time: Increased from 2.3 to 2.5 hours/ week/FTE student	+	
3.	Reduce PT Faculty: Increased from 40% to 44%	–	Added two faculty but enrollment increased 6%
4.a	Establish Measures of UG Quality: Admission test scores, Exam pass rates, honor societies, honors awards	?	No movement in non-professional program areas; planning underway
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities: All facilities in 100% satisfactory condition	n/a	
6.	Improve Minority Particip.: Black enrollment up slightly from 1.6% to 1.7% of total enrollment	+	Number of Black students increased by nine
7.	Increase Use of Contemp. Tech.: Planning underway	o	
8.	Improve Retention via Remediation: Retention of remedial students falls drastically after 2d semester	o	Best data in system about remedial students
9.	Increase Off-Campus Programs: Off-campus courses up from four in 1986 to 13 in 1987	+	
10.	Increase Financial Assistance: Campus-generated aid up 20% to $273,940	o	These are primarily funds provided independently of university
11.	Increase Support for Econ. Develop.: New Regional Econ. Development Resource Center	+	
12.a	Increase Assistance to Teachers: Increased levels of activity	+	
12.b	Increase Assistance to Pupils: Bridge to College courses in four schools	o	Maintenance level of activity
12.c	Increase Assessments of School Perf.: Maintenance level of activity	o	
13.	Increase Non-State Support: Gift income up 78% to $419,346	+	
14.	Strengthen Uniqueness: Kentuckiana Metroversity, So. Indiana Economic Development Resource Center	?	Mixture of maintenance and newness

IUPU Indianapolis

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Funds used selectively to attract, retain desired faculty	+	Most attract/retain dollars invested in Health areas
2.a	Reduce Equipment Age: Increased from 8.8 to 9.2 years	–	
2.b	Increase Computer Time: Increased from 1.1 to 1.4 hours/week/FTE student	+	Provides least student access in system
3.	Reduce PT Faculty: Reduced from 41% to 39%	+	Reject campus claim of no progress
4.a	Establish Measures of UG Quality:	o	Planning underway
4.b	Establish Measures of Grad/Prof Quality: Exam pass rates	?	A start; pass rates said to exceed state, national averages
5.	Maintain Facilities:	–	No data; inventory shows decline from 60% to 55%
6.	Improve Minority Particip.: Black enrollment increased 2%, from 1,697 to 1,727	+	Hispanic enrollment also up, from 188 to 213
7.	Increase Use of Contemp. Tech.: Planning underway	o	
8.	Improve Retention via Remediation: Retention of Guided Studies students declined	–	New approach (Access Center) beginning in 1988
9.	Increase Off-Campus Programs: Off-campus credit hours increased 9%	+	
10.	Increase Financial Assistance: Campus-generated aid increased 5% to $515,000	o	Increase = inflation adjustment
11.	Increase Support for Econ. Develop.: New Small Business Development Program; IMAGIS	+	
12.a	Increase Assistance to Teachers: Greater activity by Office of School Programs, APLP	+	
12.b	Increase Assistance to Pupils: Maintenance level of activity	o	
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Gift, grant and contract income up 20%, from $31 million to $37 million	+	20% increase
14.	Strengthen Uniqueness: Elaborated on mission statement	o	Grand designs; not focused

PU West Lafayette

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Lost ground vs. peer institutions; used funds selectively to attract/retain	+	
2.a	Reduce Equipment Age: Reduced from 9.8 to 9.4 years	+	Impressive progress
2.b	Increase Computer Time: Decreased from 4.5 to 4.4 hours/week/FTE student	–	Attributed lack of progress to enrollment increases; biennial goal is 6.4
3.	Reduce PT Faculty: Increased from 37% to 39%	–	Biennial goal is 34%
4.a	Establish Measures of UG quality: SAT scores, data re academic progress, degree completion data	+	Question some measures
4.b	Establish Measures of Grad/Prof Quality: GRE scores, degree completion rates, faculty credentials, research dollars obtained, professional accreditation reports	+	
5.	Maintain Facilities: General statement re progress	–	Inventory shows decline from 76% to 73% in satisfactory condition; different formula would show 1% improvement
6.	Improve Minority Particip.: Black enrollment unchanged, from 997 to 999	o	Hispanic enrollment also up, from 397 to 439
7.	Increase Use of Contemp. Tech.: Engineering courses by television up in number, sites, enrollment	+	
8.	Improve Retention via Remediation:	n/a	
9.	Increase Off-Campus Programs: Off-campus engineering courses up 18%; Statewide Technology courses up 9%	+	
10.	Increase Financial Assistance: Institutional assistance increased 14%	+	
11.	Increase Support for Econ. Develop.: TAP, TIS services up considerably; organized consortium producing Small Business Success Series	+	
12.a	Increase Assistance to Teachers: Increased activity by Indiana Council for Economic Education	+	
12.b	Increase Assistance to Pupils: Increased activity by Indiana Council for Economic Education, Gifted Education Resource Center	+	
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Total expenditures from grants, plus gift income, up 11% from $103 million to $114 million	+	11% increase
14.	Strengthen Uniqueness:	o	No information

PU Calumet

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty:	o	No information
2.a	Reduce Equipment Age: Decreased from 6.9 to 6.6 years	+	
2.b	Increase Computer Time: Increased from 4.9 to 5.8 hours/ week/FTE student	+	Had already surpassed biennial goal of 4.9
3.	Reduce PT Faculty: Held steady at 25%	n/a	Biennial goal of 25% already met
4.a	Establish Measures of UG Quality:	o	No information
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities: General statement re progress	-	Inventory shows decline from 94% to 80% in satisfactory condition, resulting from reclassification due to potential asbestos problem
6.	Improve Minority Particip.: Black enrollment up 5% from 555 to 582	+	Hispanic enrollment also up, from 499 to 507
7.	Increase Use of Contemp. Tech.:	o	No information
8.	Improve Retention via Remediation: Retention, academic success rates unchanged	o	
9.	Increase Off-Campus Programs: Increased cooperation with Literacy Coalition	o	Information not pertinent
10.	Increase Financial Assistance:	o	No information
11.	Increase Support for Econ. Develop.:	o	No information
12.a	Increase Assistance to Teachers:	o	No information
12.b	Increase Assistance to Pupils:	o	No information
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support:	o	No information
14.	Strengthen Uniqueness:	o	No information

PU North Central

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty:	o	No information
2.a	Reduce Equipment Age: Decreased from 8.0 to 7.7 years	+	
2.b	Increase Computer Time: Increased from 3.4 to 4.8 hours/week/FTE student	+	Has surpassed biennial goal of 4.0
3.	Reduce PT Faculty: Reduced from 37% to 36%	+	Biennial goal is 27%
4.a	Establish Measures of UG Quality:	o	No information
4.b	Establish Measures of Grad/Prof Quality:	n/a	
5.	Maintain Facilities: Held steady at 100% satisfactory	n/a	All facilities in good condition
6.	Improve Minority Particip.: Black enrollment up 8% from 65 to 70	+	Hispanic enrollment also up, from 17 to 25
7.	Increase Use of Contemp. Tech.:	o	No information
8.	Improve Retention via Remediation: 2-year retention rate for Bridge students up from 31% to 35%	+	
9.	Increase Off-Campus Programs: Valparaiso nursing program	o	Maintenance level of activity
10.	Increase Financial Assistance:	o	No information
11.	Increase Support for Econ. Develop.:	o	No information
12.a	Increase Assistance to Teachers:	o	No information
12.b	Increase Assistance to Pupils:	o	No information
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support:	o	No information
14.	Strengthen Uniqueness:	o	No information

IUPU Fort Wayne

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty:	o	No information
2.a	Reduce Equipment Age: Increased from 5.3 to 5.5 years	-	Increase is slight
2.b	Increase Computer Time: Increased from 3.5 to 4.9 hours/ week/FTE student	+	Biennial goal of 5.0 nearly met
3.	Reduce PT Faculty: Reduced from 40% to 27%	+	Biennial goal of 25% nearly met
4.a	Establish Measures of UG Quality:	o	No information
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities: General statement re progress	o	Inventory shows no change at 94% in satisfactory condition
6.	Improve Minority Particip.: Black enrollment up 8% from 157 to 170	+	Hispanic enrollment also up, from 38 to 52; Black enrollment data differs from that reported in 1987
7.	Increase Use of Contemp. Tech.:	o	No information
8.	Improve Retention via Remediation:	o	No information
9.	Increase Off-Campus Programs: Continuing Education began offering off-campus credit courses (32 sites)	+	
10.	Increase Financial Assistance:	o	No information
11.	Increase Support for Econ. Develop.:	o	No information
12.a	Increase Assistance to Teachers:	o	No information
12.b	Increase Assistance to Pupils:	o	No information
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support:	o	No information
14.	Strengthen Uniqueness:	o	No information

Indiana State University

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: No significant change vs. peer institutions	o	No evidence of selective use of funds
2.a	Reduce Equipment Age: Revised inventory underway; biennial data ready in 1989	o	No data
2.b	Increase Computer Time: Increased slightly from 1.9 to 2.0 hours/week/FTE student	o	
3.	Reduce PT Faculty: Increased from 4% to 5%	n/a	State's best full-time faculty resource base; data differ from that reported in 1987
4.a	Establish Measures of UG Quality: Used ETS Academic Profile; began using College Board assessment for conditionally admitted students	+	Used Academic Profile to obtain baseline data for assessing new General Education program
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities: Have begun implementing Campus Master Plan, which will reduce gross square footage	-	Inventory shows decline from 79% to 73%
6.	Improve Minority Particip.: Black enrollment up from 7% to 7.5% of total enrollment	+	Black beginning student enrollment increasing at greater rate than Black graduating high school cohort
7.	Increase Use of Contemp. Tech.: 8 more courses on IHETS	+	
8.	Improve Retention via Remediation: 3-semester retention of conditionally admitted students up from 46% to 49%	+	
9.	Increase Off-Campus Programs: Added MS in Elem Ed. program in Evansville in cooperation with U of Evansville	+	
10.	Increase Financial Assistance: Increased 25%, from $1.6 million to $2.0 million	o	These are funds provided independently of university
11.	Increase Support for Econ. Develop.: Increase in dollar value of services, number of clients at two service centers	+	
12.a	Increase Assistance to Teachers: Level of activity up	+	
12.b	Increase Assistance to Pupils: Enrollment in summer program down	-	
12.c	Increase Assessments of School Perf.: Number of corporations served up from 7 to 23	+	Only institution reporting such activity
13.	Increase Non-State Support: Total grant and gift income up 13%, from $5.4 million to $6.1 million	+	Gift income doubled (from $1.4m to $2.8m)
14.	Strengthen Uniqueness: Cited widening reputations of targeted programs	?	

University of Southern Indiana

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Funds used selectively to attract, retain	+	
2.a	Reduce Equipment Age: Increased from 7.3 to 7.6 years	–	Goal for biennium is to hold age steady
2.b	Increase Computer Time: Held steady at 3.5 hours/week/FTE student	o	
3.	Reduce PT Faculty: Reduced from 28% to 27%	+	More FT faculty offset by high enrollment; goal is 20%
4.a	Establish Measures of UG Quality: Several measures, including outcomes testing (tried, discarded ACT's COMP test; moved to ETS Academic Profile); began student satisfaction survey	+	Most activity in state; commitment to assessment even stated in catalog
4.b	Establish Measures of Grad/Prof Quality:	o	No information
5.	Maintain Facilities:	n/a	All facilities in good condition
6.	Improve Minority Particip.: Black enrollment up 31%, from 103 to 135	+	Enrolling Black freshmen (3.1%) in nearly same proportion as represented by area's Black population (3.2%)
7.	Increase Use of Contemp. Tech.: Expanded applications re computers	+	Information also applicable to Objective 2.b
8.	Improve Retention via Remediation: 1-semester retention of conditionally admitted students up from 57% to 84%; their academic standing also improved	+	
9.	Increase Off-Campus Programs: 6 General Education courses at IVTC, 2 at Jasper; other courses in Business and General Education at other sites	+	
10.	Increase Financial Assistance: Campus-generated student assistance up 12%, from $51,000 to $57,000	+	
11.	Increase Support for Econ. Develop.: Assisted Historical So. IN Alliance, new So. IN Labor-Management Forum	o	Insufficient information
12.a	Increase Assistance to Teachers: Level of activity up	+	
12.b	Increase Assistance to Pupils: College Achievement Program reached 101 pupils in six schools	o	Maintenance level of activity
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support: Support from all non-state sources increased from $231,000 to $402,000	+	74% increase
14.	Strengthen Uniqueness: Historic Southern Indiana Alliance; articulation with IVTC; Nursing program	+	

Ball State University

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Lost ground vs. peer institutions; some funds used selectively to attract/retain	+	Cannot verify selectivity
2.a	Reduce Equipment Age: Increased from 9.9 to 10.6 years	-	
2.b	Increase Computer Time: Increased from 3.6 to 4.0 hours/week/FTE student	+	Data differ from that reported in 1987
3.	Reduce PT Faculty: Reliance on PT faculty up from 12% to 15%	n/a	Data differ from that reported in 1987
4.a	Establish Measures of UG Quality: Value added assessment to begin Fall '88; computer competency program delayed	o	Scant information
4.b	Establish Measures of Grad/Prof Quality: Research dollars obtained, articles published, prior GPAs, student demand	?	Question some measures
5.	Maintain Facilities:	-	Inventory shows decline from 77% to 68% in satisfactory condition
6.	Improve Minority Particip.: Black enrollment increased by 3 students, from 621 to 624	o	Claimed contacts with prospective Black students up 32%
7.	Increase Use of Contemp. Tech.: MBA by television up in terms of both sites and enrollment	+	
8.	Improve Retention via Remediation: 1-year retention of University College matriculants up from 61% to 62%	+	
9.	Increase Off-Campus Programs: Off-campus MBA course sites up	+	
10.	Increase Financial Assistance: Dollars available for student assistance declined	-	No data
11.	Increase Support for Econ. Develop.:	o	Insufficient information
12.a	Increase Assistance to Teachers: Planning underway	o	
12.b	Increase Assistance to Pupils: Planning underway	o	
12.c	Increase Assessments of School Perf.:	o	No information
13.	Increase Non-State Support:	o	6% increase claimed; no data
14.	Strengthen Uniqueness: University College, Wellness Management program, programs provided via telecommunica.	+	

Vincennes University

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Lost ground vs. peer institutions	o	No evidence of selective use of funds
2.a	Reduce Equipment Age: Reduced from 9.7 to 9.0 years	+	Biennial goal is reduction by one year
2.b	Increase Computer Time: Increased from 5.0 to 5.3 hours/week/FTE student	+	Biennial goal is 10% greater access; data differ from that reported in 1987
3.	Reduce PT Faculty:	n/a	No data; estimate reliance unchanged at 10%
4.a	Establish Measures of UG Quality: Employment data for occupational grads, transfer success of academic program grads; extension of competency-based instruction to other program areas	+	
4.b	Establish Measures of Grad/Prof Quality:	n/a	
5.	Maintain Facilities: Increased from 85% to 87% in satisfactory condition	+	Inventory confirms progress
6.	Improve Minority Particip.: Black enrollment unchanged, from 244 to 246	o	
7.	Increase Use of Contemp. Tech.: Added writing lab	o	Essentially maintenance level of activity
8.	Improve Retention via Remediation: 4-semester academic success rate of developmental students up (61% to 74%)	+	
9.	Increase Off-Campus Programs: Began providing instruction at National Guard sites; now active in 52 locations	+	
10.	Increase Financial Assistance: Assistance up from $93,000 to $352,000	+	
11.	Increase Support for Econ. Develop.: Maintenance level of activity	o	
12.a	Increase Assistance to Teachers:	n/a	
12.b	Increase Assistance to Pupils:	o	No information
12.c	Increase Assessments of School Perf.:	n/a	
13.	Increase Non-State Support: Value of managed contracts increased from $5.4 million to $7.0 million	+	Increase due primarily to Occupational Development (federal) funding
14.	Strengthen Uniqueness: Developmental Program; enrollments and credit hours up	?	Evidence of strengthening?

Indiana Vocational Technical College

	Institutional Report	Progress	Staff Comment
1.	Attract/Retain Faculty: Funds used selectively to attract, retain	+	
2.a	Reduce Equipment Age: Equipment older than 10 years increased in age from 11.8 to 12.4 years	−	Full equipment inventory may have lowest age in state
2.b	Increase Computer Time:	o	Major upgrade underway; biennial goal is 2.5 hours/week/FTE student
3.	Reduce PT Faculty: Number of PT faculty declined by 3%	o	No data about teaching loads; infer no progress
4.a	Establish Measures of UG Quality: Job placement rates, retention rates, pass rates in certification exams, number of articulation agreements signed	+	
4.b	Establish Measures of Grad/Prof Quality:	n/a	
5.	Maintain Facilities: Increased from 64% to 68%	+	Inventory confirms progress
6.	Improve Minority Particip.: Black enrollment down from 3,094 to 2,755	−	Decline attributable entirely to Region 01; resulted from decision to stop admitting students who had not demonstrated eligibility for student assistance
7.	Increase Use of Contemp. Tech.: Completed study of telecommunications needs	o	
8.	Improve Retention via Remediation: 3-quarter retention of degree-declared BSAP students (63%) higher than retention rate for all students (59%)	o	No data re academic success or progress toward degree
9.	Increase Off-Campus Programs: New satellite center at Elkhart offering 4 degree programs	+	
10.	Increase Financial Assistance: Foundation scholarship funds up 36% to $146,000	+	Financial advising resulted in 15% more students getting 22% more aid
11.	Increase Support for Econ. Develop.: Trained more employees (17,500 to 23,000) for more firms (250 to 450)	+	
12.a	Increase Assistance to Teachers: Maintenance level of activity	o	
12.b	Increase Assistance to Pupils: Articulation agreements with area schools	o	Maintenance level of activity
12.c	Increase Assessments of School Perf.:	n/a	
13.	Increase Non-State Support: Foundation cash gifts up 65%; investment income up 57%	?	No dollar data
14.	Strengthen Uniqueness: Planned investment in computer-related technology instruction	o	

Appendix C

RECOMMENDED PERFORMANCE OBJECTIVES FOR 1989-91

The following list summarizes the performance objectives agreed-upon by the institutions and the Commission. Each institution will attempt to make progress both on the list of state-level performance objectives, as well as on a campus-level list proposed by the institution. The objectives only are described below. The rationale for each objective, and the specific performance measures are described separately in a document entitled *"Proposed Institutional Performance Objectives for 1989-91"*; this document is available from the Commission offices.

State-Level Performance Objectives for 1989-91

1. Increase the number of programs and students served by inter- and intra-institutional agreements for the transfer of credit.
2. Improve the effectiveness of remedial programs.
3. Increase the participation of minority students.
4. Increase the number of buildings identified as being in satisfactory condition.
5. Increase the assessment of student learning.

Institutional Performance Objectives for 1989-91

INDIANA UNIVERSITY

1. Emphasize the educational experience of undergraduate students.
2. Enhance the university's research strengths and competitive position.
3. Increase support for state and local economic growth.
4. Improve the institution's competitive position with respect to attracting and retaining faculty and staff.
5. Assure the adequacy of library collections and their accessibility.
6. Help assure that future generations of college students are able to afford the university.
7. Increase the use of contemporary technology to provide educational opportunities, promote research, and promote economic growth.

PURDUE UNIVERSITY

1. Improve competitive position to attract and retain high quality faculty.
2. Improve the quality of undergraduate education.
3. Improve ability to attract high quality graduate students and increase Graduate School enrollment.
4. Increase the participation and success rates of minority students.
5. Expand the university's outreach to the state.
6. Improve the quality of academic/administrative space.

INDIANA STATE UNIVERSITY

1. Increase the availability of programs to off-campus and non-traditional students.
2. Strengthen degree programs that provide special service to the state.
3. Strengthen the university's identity as a residential campus having small classes taught by full-time faculty.
4. Improve composition, communication, thinking, and mathematical skills of students.
5. Replace and enhance computing equipment for academic uses.
6. Increase the level of basic and applied research supported by extramural sources.
7. Increase research productivity of faculty.
8. Increase support of state and local economic activity.
9. Increase assistance to local school corporations.

UNIVERSITY OF SOUTHERN INDIANA

1. Increase college participation rate in Southern Indiana.
2. Expand and improve instructional programs.
3. Increase institutional awareness and use of contemporary technology.
4. Increase faculty and student involvement in economic development.
5. Increase opportunities for students and faculty to develop transcultural perspective.

BALL STATE UNIVERSITY

1. Increase opportunities to take general studies courses at off-campus sites.
2. Increase opportunities in high demand fields.
3. Meet graduate and professional needs of urban area.
4. Increase instructional and service mission of College of Architecture and Planning.
5. Increase instructional and service activities of teacher training program.
6. Increase use of interactive telecommunications to serve place-bound students.
7. Increase basic skill levels of undergraduate students.
8. Increase experiential opportunities for undergraduate students.
9. Implement final phase of computer competency program.
10. Establish equipment replacement program allowing 10-year life cycle.
11. Increase recognition for undergraduate teaching.
12. Increase quality of undergraduate classroom instruction.
13. Increase opportunities for internationalization of the curriculum.
14. Increase the use of technology in teaching.
15. Establish applied research center in College of Architecture and Planning.
16. Expand economic development training and services to business and industry.

VINCENNES UNIVERSITY

1. Attract and retain faculty.
2. Maintain average age of instructional equipment.
3. Increase the quality of instruction.
4. Increase computer competency.
5. Improve access to library materials.

INDIANA VOCATIONAL TECHNICAL COLLEGE

1. Attract and retain faculty and staff.
2. Strengthen three program areas (Accounting, Computer Programming, and Secretarial Sciences).
3. Strengthen and expand Nursing programs.
4. Increase student financial assistance.
5. Expand business and industry services.

Appendix D

SUMMARY REPORTS FOR COMMISSION RECOMMENDATIONS

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Version 14.2 (Highest + High)

Commission for Higher Education

CHART 1
SUMMARY OF PROPOSED HIGHER EDUCATION BUDGET FOR 1989-91

(amounts in thousands)

	1988-89	..... 1989-90			..... 1990-91		
	Base	Incr.	Pct.	Total	Incr.	Pct.	Total
EXPENDITURE BUDGET							
Expenditure Base	1,212,815	0	—	1,212,815	0	—	1,212,815
Adjustments (1)		22,997	—	22,997	2,378	10.3%	25,375
Inflation (2) (3)		47,048	—	47,048	51,320	109.1%	98,368
Improvements		37,631	—	37,631	41,474	110.2%	79,105
TOTAL - EXPENDITURE BUDGET	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663
REVENUE BUDGET							
State Appropriations	830,098	86,003	10.4%	916,101	72,831	8.0%	988,932
Student Fees (4)	376,128	19,412	5.2%	395,540	22,341	5.6%	417,881
Federal & Other	6,589	2,261	34.3%	8,850	0	0.0%	8,850
TOTAL - REVENUE BUDGET	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663

Note (1): Excludes adjustments for Section 89 requirements to be determined
Note (2): Inflation calculated at 4.0% for 1989-90 and 4.5% for 1990-91 pending projected CPI from Economic Forum
Note (3): Excludes adjustment for health care costs to be established by General Assembly
Note (4): Student fees increases computed at 5.5% for 1989-90 and 6.0% for 1990-91 for all campuses except IVTC

Version 14.2 (Highest + High)

Commission for Higher Education
SUMMARY OF PROPOSED HIGHER EDUCATION BUDGET FOR 1989-91
(amounts in thousands)

	1988-89	..... 1989-90.....			..... 1990-91.....			Biennial Increase
	Base	Incr.	Pct.	Total	Incr.	Pct.	Total	To Base
I. EXPENDITURE CHANGES								
A. Base Adjustments								
1. Enrollment Change		11,283	—	11,283	-472	-4.2%	10,811	10,811
2. Restricted Fees	18,465	0	0.0%	18,465	0	0.0%	18,465	0
3. Special Base Adjustments		-153	—	-153	0	0.0%	-153	-153
4. Prior Acad. Programs	-1,305	-274	21.0%	-1,579	-180	11.4%	-1,759	-454
5. Plant Expansion		1,681	—	1,681	3,379	201.0%	5,060	5,060
6. Perkins Funding Adjustment	6,539	2,261	34.6%	8,800	0	0.0%	8,800	2,261
7. Debt Svc. Adjustments	55,819	8,199	14.7%	64,018	-349	-0.5%	63,669	7,850
8. Other Adjustment Items	4,246	0	0.0%	4,246	0	0.0%	4,246	0
Sub-Total	83,764	22,997	27.5%	106,761	2,378	2.2%	109,139	25,375
B. Inflation-Related								
1. University Operating	1,030,132	41,205	4.0%	1,071,337	48,210	4.5%	1,119,547	89,415
2. University Student Aid	21,348	0	0.0%	21,348	0	0.0%	21,348	0
3. Line Items	58,718	2,691	4.6%	61,409	3,110	5.1%	64,519	5,801
4. Capital — General R & R	18,853	3,152	16.7%	22,005	0	0.0%	22,005	3,152
Sub-Total	1,129,051	47,048	4.2%	1,176,099	51,320	4.4%	1,227,419	98,368
C. Highest Priority								
1. State-Level Initiatives								
- Attract/Retain		3,904	—	3,904	3,904	100.0%	7,808	7,808
- Library Automation		2,743	—	2,743	1,942	70.8%	4,685	4,685
- Replace Part-time Fac.		3,134	—	3,134	3,196	102.0%	6,330	6,330
- Undergraduate Pgm Impr		1,120	—	1,120	1,052	93.9%	2,172	2,172
- Targetted Minority Pgm		1,115	—	1,115	905	81.2%	2,020	2,020
- Selected 2-yr Pgms		374	—	374	228	61.0%	602	602
- Infrastructure		3,430	—	3,430	0	0.0%	3,430	3,430
- Part-time Aid Pgm		1,050	—	1,050	0	0.0%	1,050	1,050
- ICPAC Expansion		350	—	350	0	0.0%	350	350
- Contract for Space		400	—	400	0	0.0%	400	400
Sub-Total		17,6[illegible]	—	17,620	11,227	63.7%	28,847	28,847
2. Capital Replacement/Renovation		100	—	100	6,174	6174.0%	6,274	6,274
3. Program Start-up Fund		1,500	—	1,500	448	29.9%	1,948	1,948
4. Other Items		831	—	831	619	74.5%	1,450	1,450
Sub-Total		20,051	—	20,051	18,468	92.1%	38,519	38,519
D. High Priority Program Improvements		17,580	—	17,580	23,006	130.9%	40,586	40,586
TOTAL EXPENDITURE CHANGES	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663	202,848
II. REVENUE CHANGES								
A. State Appropriations	830,098	86,003	10.4%	916,101	72,831	8.0%	988,932	158,834
B. Student Fees	37[illegible],128	19,412	5.2%	395,540	22,341	5.6%	417,881	41,753
C. Federal & Other	6,589	2,261	34.3%	8,850	0	0.0%	8,850	2,261
TOTAL REVENUE CHANGES	1,212,815	107,676	8.9%	1,320,491	95,172	7.2%	1,415,663	202,[illegible]

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RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

	FY1988-89	FY1989-90			FY1990-91		
	Base Year Amount	Increase Amount	Increase %	Recommend Amount	Increase Amount	Increase %	Recommend Amount
BY PRIORITY GROUP							
BASE ADJUSTMENTS	83,763,971	22,997,626	27.5	106,761,597	2,378,162	2.2	109,139,759
MAINTENANCE PRIORITY	1,129,050,848	47,048,699	4.2	1,176,099,547	51,319,877	4.4	1,227,419,424
HIGHEST PRIORITY		20,050,174		20,050,174	18,468,517	92.1	38,518,691
HIGH PRIORITY		17,579,357		17,579,357	23,005,812	130.9	40,585,169
TOTAL	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043
BY FUNDING PROGRAM							
MAINTAIN CURRENT INVESTMENTS	1,212,814,819	74,384,179	6.1	1,287,198,998	58,159,974	4.5	1,345,358,972
IMPROVE PARTICIPATION		5,037,440		5,037,440	2,464,861	48.9	7,502,301
IMPROVE PREPARATION		1,148,000		1,148,000	938,349	81.7	2,086,349
IMPROVE UNDERGRADUATE ED.		16,178,028		16,178,028	26,066,210	161.1	42,244,238
STRENGTHEN TECHNICAL ED.		570,988		570,988	735,379	128.8	1,306,367
STRENGTHEN GRAD/PROF ED.		3,833,577		3,833,577	2,530,489	66.0	6,364,066
IMPROVE PRODUCTIVITY		5,813,644		5,813,644	3,837,506	66.0	9,651,150
STRENGTHEN ECON. DEV.		710,000		710,000	439,600	61.9	1,149,600
TOTAL	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043
BY BUDGET TYPE							
GENERAL OPERATING	1,049,379,081	76,777,219	7.3	1,126,156,300	74,632,935	6.6	1,200,789,235
DEBT SERVICE	55,818,858	8,199,005	14.7	64,017,863	12,228,624	19.1	76,246,487
LINE ITEMS	88,417,657	16,464,110	18.6	104,881,767	8,310,809	7.9	113,192,576
CAPITAL CASH	19,199,223	6,235,522	32.5	25,434,745			25,434,745
TOTAL	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043
BY RECIPIENT							
INDIANA UNIVERSITY	474,365,233	39,567,309	8.3	513,932,542	36,442,051	7.1	550,374,593
PURDUE UNIVERSITY	342,047,228	24,925,634	7.3	366,972,862	27,385,099	7.5	394,357,961
INDIANA STATE UNIVERSITY	81,593,101	5,902,858	7.2	87,495,959	5,119,983	5.9	92,615,942
UNIV. OF SOUTHERN INDIANA	16,275,564	3,800,216	23.3	20,075,780	1,389,635	6.9	21,465,415
BALL STATE UNIVERSITY	124,003,784	11,623,646	9.4	135,627,430	9,177,094	6.8	144,804,524
VINCENNES UNIVERSITY	29,419,988	4,034,158	13.7	33,454,146	2,680,547	8.0	36,134,693
IVTC	75,166,972	6,611,431	8.8	81,778,403	8,216,765	10.0	89,995,168
STATE AGENCIES	69,942,949	11,210,604	16.0	81,153,553	4,761,194	5.9	85,914,747
TOTAL	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043

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RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
BASE ADJUSTMENTS							
Enrollment Change Adj.		11,282,917		11,282,917	472,462-	4.2-	10,810,455
Student Fee Adj.							
Special Base Adj.		152,932-		152,932-			152,932-
Prior Pgm. Adj.	1,305,273-	273,609-	21.0	1,578,882-	180,066-	11.4	1,758,948-
Plant Expansion Adj.		1,681,439		1,681,439	3,379,384	201.0	5,060,823
Debt Service Adj.	55,818,858	8,199,005	14.7	64,017,863	348,694-	.5-	63,669,169
Perkins Voc. Ed. Items	6,539,194	2,260,806	34.6	8,800,000			8,800,000
Other Mtce. Items	22,711,192			22,711,192			22,711,192
Subtotal	83,763,971	22,997,626	27.5	106,761,597	2,378,162	2.2	109,139,759
MAINTENANCE PRIORITY							
Inflation-Related	1,129,050,848	47,048,699	4.2	1,176,099,547	51,319,877	4.4	1,227,419,424
Subtotal	1,129,050,848	47,048,699	4.2	1,176,099,547	51,319,877	4.4	1,227,419,424
HIGHEST PRIORITY							
Bldg Replace./Renov.					3,060,655		3,060,655
Infrastructure R & R		3,429,622		3,429,622			3,429,622
ICPAC		350,000		350,000			350,000
New Student Aid		56,221		56,221			56,221
Targeted Minority Pgms		1,114,869		1,114,869	905,076	81.2	2,019,945
Part-Time Aid Improve.		1,050,000		1,050,000			1,050,000
Contract for Space		400,000		400,000			400,000
Student Preparation/Support		100,000		100,000	44,000	44.0	144,000
Additions to Faculty		3,133,500		3,133,500	3,195,500	102.0	6,329,000
Facilities: Expansion/QI		99,924		99,924	3,113,539	******	3,213,463
Undergrad. Pgm Improvements		1,120,217		1,120,217	1,052,232	93.9	2,172,449
Attract/Retain		3,904,131		3,904,131	3,904,131	100.0	7,808,262
Program Start-Up Fund		1,500,000		1,500,000	447,534	29.8	1,947,534
Technical Ed: New Programs		373,738		373,738	228,391	61.1	602,129
Support of Grad/Prof Educ.		500,000		500,000	500,000	100.0	1,000,000
Grad/Prof Ed: New Programs		125,000		125,000	75,000	60.0	200,000
Library Automation		2,742,952		2,742,952	1,942,459	70.8	4,685,411
Economic Development Projects		50,000		50,000			50,000
Subtotal		20,050,174		20,050,174	18,468,517	92.1	38,518,691
HIGH PRIORITY							
Equipment Replacement		908,232		908,232	1,085,538	119.5	1,993,770
Bldg Replace./Renov.					315,742		315,742
New Student Aid		965,799		965,799	727,725	75.3	1,693,524
Off-Campus Pgms		1,040,551		1,040,551	802,060	77.1	1,842,611
Targeted Minority Pgms		60,000		60,000	30,000	50.0	90,000
Student Preparation/Support		1,048,000		1,048,000	894,349	85.3	1,942,349
Computer/Equipment Projs.		5,285,932		5,285,932	6,499,284	123.0	11,785,216
Additions to Faculty		726,600		726,600	745,900	102.7	1,472,500

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RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
Facilities: Expansion/QI					6,148,462		6,148,462
Undergrad. Pgm Improvements		271,699		271,699	899,253	331.0	1,170,952
Undergrad. New Programs		74,950		74,950	700-	.9-	74,250
Attract/Retain		61,075		61,075	61,075	100.0	122,150
Technical Ed: New Programs		197,250		197,250	506,988	257.0	704,238
Support of Grad/Prof Educ.		1,784,000		1,784,000	1,934,000	108.4	3,718,000
Grad/Prof Ed: New Programs		1,424,577		1,424,577	21,489	1.5	1,446,066
Library Automation		1,866,721		1,866,721	1,875,047	100.4	3,741,768
IHETS/INTELENET Projects		1,203,971		1,203,971	20,000	1.7	1,223,971
Community Service		160,000		160,000	9,600	6.0	169,600
Economic Development Projects		500,000		500,000	430,000	86.0	930,000
Subtotal		17,579,357		17,579,357	23,005,812	130.9	40,585,169
Grand Total	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043

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	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION							
Enrollment Change Adj.		11,282,917		11,282,917	472,462-	4.2-	10,810,455
Student Fee Adj.							
Special Base Adj.		152,932-		152,932-			152,932-
Prior Pgm. Adj.	1,305,273-	273,609-	21.0	1,578,882-	180,066-	11.4	1,758,948-
Plant Expansion Adj.		1,681,439		1,681,439	3,379,384	201.0	5,060,823
Inflation-Related	1,129,050,848	47,048,699	4.2	1,176,099,547	51,319,877	4.4	1,227,419,424
Debt Service Adj.	55,818,858	8,199,005	14.7	64,017,863	348,694-	.5-	63,669,169
Equipment Replacement		908,232		908,232	1,085,538	119.5	1,993,770
Bldg Replace./Renov.					3,376,397		3,376,397
Infrastructure R & R		3,429,622		3,429,622			3,429,622
Perkins Voc. Ed. Items	6,539,194	2,260,806	34.6	8,800,000			8,800,000
Other Mtce. Items	22,711,192			22,711,192			22,711,192
Subtotal	1,212,814,819	74,384,179	6.1	1,287,198,998	58,159,974	4.5	1,345,358,972
IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION							
ICPAC		350,000		350,000			350,000
New Student Aid		1,022,020		1,022,020	727,725	71.2	1,749,745
Off-Campus Pgms		1,040,551		1,040,551	802,060	77.1	1,842,611
Targeted Minority Pgms		1,174,869		1,174,869	935,076	79.6	2,109,945
Part-Time Aid Improve.		1,050,000		1,050,000			1,050,000
Contract for Space		400,000		400,000			400,000
Subtotal		5,037,440		5,037,440	2,464,861	48.9	7,502,301
IMPROVE STUDENT PREPARATION AND SUPPORT							
Student Preparation/Support		1,148,000		1,148,000	938,349	81.7	2,086,349
Subtotal		1,148,000		1,148,000	938,349	81.7	2,086,349
IMPROVE UNDERGRADUATE EDUCATION PROGRAMS							
Computer/Equipment Projs.		5,285,932		5,285,932	6,499,284	123.0	11,785,216
Additions to Faculty		3,860,100		3,860,100	3,941,400	102.1	7,801,500
Facilities: Expansion/QI		99,924		99,924	9,262,001	******	9,361,925
Undergrad. Pgm Improvements		1,391,916		1,391,916	1,951,485	140.2	3,343,401
Undergrad. New Programs		74,950		74,950	700-	.9-	74,250
Attract/Retain		3,965,206		3,965,206	3,965,206	100.0	7,930,412
Program Start-Up Fund		1,500,000		1,500,000	447,534	29.8	1,947,534
Subtotal		16,178,028		16,178,028	26,066,210	161.1	42,244,238
STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION							
Technical Ed: New Programs		570,988		570,988	735,379	128.8	1,306,367
Subtotal		570,988		570,988	735,379	128.8	1,306,367

STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION

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	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
Support of Grad/Prof Educ.		2,284,000		2,284,000	2,434,000	106.6	4,718,000
Grad/Prof Ed: New Programs		1,549,577		1,549,577	96,489	6.2	1,646,066
Subtotal		3,833,577		3,833,577	2,530,489	66.0	6,364,066
IMPROVE EDUCATIONAL PRODUCTIVITY							
Library Automation		4,609,673		4,609,673	3,817,506	82.8	8,427,179
IHETS/INTELENET Projects		1,203,971		1,203,971	20,000	1.7	1,223,971
Subtotal		5,813,644		5,813,644	3,837,506	66.0	9,651,150
STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT							
Community Service		160,000		160,000	9,600	6.0	169,600
Economic Development Projects		550,000		550,000	430,000	78.2	980,000
Subtotal		710,000		710,000	439,600	61.9	1,149,600
Grand Total	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043

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	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
CAPITAL BUDGET							
Prior Pgm. Adj.	346,375	346,375-	100.0-				
Inflation-Related	18,852,848	3,152,275	16.7	22,005,123			22,005,123
Debt Service Adj.	55,818,858	8,199,005	14.7	64,017,863	348,694-	.5-	63,669,169
Bldg Replace./Renov.					3,376,397		3,376,397
Infrastructure R & R		3,429,622		3,429,622			3,429,622
Facilities: Expansion/QI					9,200,921		9,200,921
Subtotal	75,018,081	14,434,527	19.2	89,452,608	12,228,624	13.7	101,681,232
LINE ITEM BUDGET							
Special Base Adj.		1,836,716		1,836,716			1,836,716
Prior Pgm. Adj.	449,633	426,655-	94.9-	22,978	17,723-	77.1-	5,255
Inflation-Related	58,717,638	2,691,139	4.6	61,408,777	3,109,694	5.1	64,518,471
Other Mtce. Items	4,246,615			4,246,615			4,246,615
ICPAC		350,000		350,000			350,000
New Student Aid		1,022,020		1,022,020	727,725	71.2	1,749,745
Part-Time Aid Improve.		1,050,000		1,050,000			1,050,000
Contract for Space		400,000		400,000			400,000
Student Preparation/Support		1,048,000		1,048,000	677,000	64.6	1,725,000
Program Start-Up Fund		1,500,000		1,500,000	447,534	29.8	1,947,534
Technical Ed: New Programs		115,450		115,450	54,971	47.6	170,421
Library Automation		2,702,663		2,702,663	2,852,008	105.5	5,554,671
IHETS/INTELENET Projects		1,203,971		1,203,971	20,000	1.7	1,223,971
Community Service		160,000		160,000	9,600	6.0	169,600
Economic Development Projects		550,000		550,000	430,000	78.2	980,000
Subtotal	63,413,886	14,203,304	22.4	77,617,190	8,310,809	10.7	85,927,999
OPERATING BUDGET							
Enrollment Change Adj.		11,282,917		11,282,917	472,462-	4.2-	10,810,455
Student Fee Adj.							
Special Base Adj.		1,989,648-		1,989,648-			1,989,648-
Prior Pgm. Adj.	2,101,281-	499,421	23.8-	1,601,860-	162,343-	10.1	1,764,203-
Plant Expansion Adj.		1,681,439		1,681,439	3,379,384	201.0	5,060,823
Inflation-Related	1,051,480,362	41,205,285	3.9	1,092,685,647	48,210,183	4.4	1,140,895,830
Equipment Replacement		908,232		908,232	1,085,538	119.5	1,993,770
Other Mtce. Items							
Off-Campus Pgms		1,040,551		1,040,551	802,060	77.1	1,842,611
Targeted Minority Pgms		1,174,869		1,174,869	935,076	79.6	2,109,945
Student Preparation/Support		100,000		100,000	261,349	261.3	361,349
Computer/Equipment Projs.		5,285,932		5,285,932	6,499,284	123.0	11,785,216
Additions to Faculty		3,860,100		3,860,100	3,941,400	102.1	7,801,500
Facilities: Expansion/QI		99,924		99,924	61,080	61.1	161,004
Undergrad. Pgm Improvements		1,391,916		1,391,916	1,951,485	140.2	3,343,401
Undergrad. New Programs		74,950		74,950	700-	.9-	74,250
Attract/Retain		3,965,206		3,965,206	3,965,206	100.0	7,930,412
Technical Ed: New Programs		455,538		455,538	680,408	149.4	1,135,946

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RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

	FY1988-89 Base Year Amount	FY1989-90 Increase Amount	FY1989-90 Increase %	FY1989-90 Recommend Amount	FY1990-91 Increase Amount	FY1990-91 Increase %	FY1990-91 Recommend Amount
Support of Grad/Prof Educ.		2,284,000		2,284,000	2,434,000	106.6	4,718,000
Grad/Prof Ed: New Programs		1,549,577		1,549,577	96,489	6.2	1,646,066
Library Automation		1,907,010		1,907,010	965,498	50.6	2,872,508
Subtotal	1,049,379,081	76,777,219	7.3	1,126,156,300	74,632,935	6.6	1,200,789,235
RESTRICTED ITEMS							
Perkins Voc. Ed. Items	6,539,194	2,260,806	34.6	8,800,000			8,800,000
Other Mtce. Items	18,464,577			18,464,577			18,464,577
Subtotal	25,003,771	2,260,806	9.0	27,264,577			27,264,577
Grand Total	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043

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	FY1988-89	FY1989-90			FY1990-91		
	Base Year	Increase		Recommend	Increase		Recommend
	Amount	Amount	%	Amount	Amount	%	Amount
INDIANA UNIVERSITY							
IU-Bloomington	229,444,099	14,811,011	6.5	244,255,110	14,244,607	5.8	258,499,717
IU-East	3,596,192	498,550	13.9	4,094,742	301,411	7.4	4,396,153
IU-Kokomo	7,110,838	1,578,711	22.2	8,689,549	551,083	6.3	9,240,632
IU-Northwest	15,275,540	1,193,699	7.8	16,469,239	1,296,459	7.9	17,765,698
IU-South Bend	15,561,924	2,006,880	12.9	17,568,804	984,668	5.6	18,553,472
IU-Southeast	12,342,070	1,472,495	11.9	13,814,565	907,125	6.6	14,721,690
IUPUI Health	78,753,067	2,671,655	3.4	81,424,722	3,818,186	4.7	85,242,908
IUPUI	75,091,919	4,208,628	5.6	79,300,547	6,442,612	8.1	85,743,159
IU Capital Projects	29,736,430	6,127,628	20.6	35,864,058	4,887,926	13.6	40,751,984
IU Line Items	7,453,154	4,998,052	67.1	12,451,206	3,007,974	24.2	15,459,180
Subtotal	474,365,233	39,567,309	8.3	513,932,542	36,442,051	7.1	550,374,593
PURDUE UNIVERSITY							
PU-West Lafayette	246,412,658	17,177,876	7.0	263,590,534	18,421,766	7.0	282,012,300
PU-Calumet	23,926,485	1,604,105	6.7	25,530,590	1,641,910	6.4	27,172,500
PU-North Central	7,270,141	720,126	9.9	7,990,267	615,205	7.7	8,605,472
IUPU-Fort Wayne	29,127,131	2,587,562	8.9	31,714,693	2,605,677	8.2	34,320,370
PU Capital Projects	24,517,392	2,544,778	10.4	27,062,170	3,567,558	13.2	30,629,728
PU Line Items	10,793,421	291,187	2.7	11,084,608	532,983	4.8	11,617,591
Subtotal	342,047,228	24,925,634	7.3	366,972,862	27,385,099	7.5	394,357,961
INDIANA STATE UNIVERSITY							
Indiana State University	77,148,430	4,570,012	5.9	81,718,442	3,959,452	4.8	85,677,894
ISU Capital Projects	4,444,671	1,332,846	30.0	5,777,517	1,160,531	20.1	6,938,048
Subtotal	81,593,101	5,902,858	7.2	87,495,959	5,119,983	5.9	92,615,942
UNIVERSITY OF SOUTHERN INDIANA							
University of Southern Indiana	15,022,808	2,985,538	19.9	18,008,346	1,386,689	7.7	19,395,035
USI Capital Projects	1,024,623	850,411	83.0	1,875,034	5,712-	.3-	1,869,322
USI Line Items	228,133	35,733-	15.7-	192,400	8,658	4.5	201,058
Subtotal	16,275,564	3,800,216	23.3	20,075,780	1,389,635	6.9	21,465,415
BALL STATE UNIVERSITY							
Ball State University	116,434,573	9,366,373	8.0	125,800,946	8,331,495	6.6	134,132,441
BSU Capital Projects	7,569,211	2,257,273	29.8	9,826,484	845,599	8.6	10,672,083
Subtotal	124,003,784	11,623,646	9.4	135,627,430	9,177,094	6.8	144,804,524
VINCENNES UNIVERSITY							
Vincennes University	27,636,766	3,444,184	12.5	31,080,950	1,810,856	5.8	32,891,806
VU Capital Projects	1,783,222	589,974	33.1	2,373,196	869,691	36.6	3,242,887
Subtotal	29,419,988	4,034,158	13.7	33,454,146	2,680,547	8.0	36,134,693

Comments: Version 14.2 (Highest + High)

Commission for Higher Education

RECOMMENDED HIGHER EDUCATION EXPENDITURE TOTALS FOR THE 1989-91 BIENNIUM

	FY1988-89 Base Year Amount	FY1989-90 Increase Amount	FY1989-90 Increase %	FY1989-90 Recommend Amount	FY1990-91 Increase Amount	FY1990-91 Increase %	FY1990-91 Recommend Amount
INDIANA VOCATIONAL TECHNICAL COLLEGE							
Indiana Vocational Technical C	69,224,440	5,879,814	8.5	75,104,254	7,313,734	9.7	82,417,988
IVTC Capital Projects	5,942,532	731,617	12.3	6,674,149	903,031	13.5	7,577,180
Subtotal	75,166,972	6,611,431	8.8	81,778,403	8,216,765	10.0	89,995,168
SSACI							
SSACI	38,749,822	6,398,771	16.5	45,148,593	3,110,654	6.9	48,259,247
Subtotal	38,749,822	6,398,771	16.5	45,148,593	3,110,654	6.9	48,259,247
OTHER LINE ITEMS							
Medical Education Board	2,334,203	0		2,334,203	0		2,334,203
State Budget Agency	27,412,807	4,310,806	15.7	31,723,613	1,582,862	5.0	33,306,475
Commission for Higher Educatio	1,446,117	501,027	34.6	1,947,144	67,678	3.5	2,014,822
Subtotal	31,193,127	4,811,833	15.4	36,004,960	1,650,540	4.6	37,655,500
Grand Total	1,212,814,819	107,675,856	8.9	1,320,490,675	95,172,368	7.2	1,415,663,043

Commission for Higher Education

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY PROGRAM AREA

PROGRAM CATEGORY	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase	TOTAL Mtce. Increase	TOTAL Highest Priority Increase	TOTAL High Priority Increase	TOTAL Important Priority Increase	TOTAL Increase Not Included
MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION							
Enrollment Change Adj.		10,810,455					295,781
Student Fee Adj.							
Special Base Adj.		152,932-					[illegible]8,027
Prior Pgm. Adj.	1,305,273-	453,675-					120,062
Plant Expansion Adj.		5,060,823					227,742
Inflation-Related	1,129,050,848		98,368,576				58,878,572
Debt Service Adj.	55,818,858	7,850,311					101,419
Equipment Replacement					1,993,770	344,284	34,800
Bldg Replace./Renov.				3,060,655	315,742	1,726,394	4,394,927
Infrastructure R & R				3,429,622			3,429,622-
Perkins Voc. Ed. Items	6,539,194	2,260,806					8,192,497
Other Mtce. Items	22,711,192						6,981,483
Sub-Total	1,212,814,819	25,375,788	98,368,576	6,490,277	2,309,512	2,070,678	76,725,688
IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION							
ICPAC				350,000			
New Student Aid				56,221	1,693,524	86,299	5,479,729
Off-Campus Pgms					1,842,611	157,130	312,546
Targeted Minority Pgms				2,019,945	90,000	882,536	1,537,830
Part-Time Aid Improve.				1,050,000			1,050,000-
Contract for Space				400,000			400,000-
Sub-Total				3,876,166	3,626,135	1,125,965	5,880,105
IMPROVE STUDENT PREPARATION AND SUPPORT							
Student Preparation/Support				144,000	1,942,349	2,334,942	3,442,135
Sub-Total				144,000	1,942,349	2,334,942	3,442,135
IMPROVE UNDERGRADUATE EDUCATION PROGRAMS							
Computer/Equipment Projs.					11,785,216	1,688,528	14,588
Additions to Faculty				6,329,000	1,472,500	4,487,076	986,200
Facilities: Expansion/QI				3,213,463	6,148,462	3,121,996	1,588,042
Undergrad. Pgm Improvements				2,172,449	1,170,952	4,040,246	1,329,523
Undergrad. New Programs					74,250	97,000	967,090
Attract/Retain				7,808,262	122,150		27,035,782
Program Start-Up Fund				1,947,534			1,947,534-
Sub-Total				21,470,708	20,773,530	13,434,846	29,973,691
STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION							
Technical Ed: New Programs				602,129	704,238	2,401,084	3,503,938

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY PROGRAM AREA

PROGRAM CATEGORY	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase	TOTAL Mtce. Increase	TOTAL Highest Priority Increase	TOTAL High Priority Increase	TOTAL Important Priority Increase	TOTAL Increase Not Included
Sub-Total				602,129	704,238	2,401,084	3,503,938
STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION							
Support of Grad/Prof Educ.				1,000,000	3,718,000	3,632,216	4,097,893
Grad/Prof Ed: New Programs				200,000	1,446,066	76,000	1,398,236
Sub-Total				1,200,000	5,164,066	3,708,216	5,496,129
IMPROVE EDUCATIONAL PRODUCTIVITY							
Library Automation				4,685,411	3,741,768		1,519,238-
IHETS/INTELENET Projects					1,223,971	348,645	1,538,000
Sub-Total				4,685,411	4,965,739	348,645	18,762
STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT							
Community Service					169,600	325,351	869,420
Economic Development Projects				50,000	930,000	816,000	2,225,884
Sub-Total				50,000	1,099,600	1,141,351	3,095,304
GRAND TOTAL	1,212,814,819	25,375,788	98,368,576	38,518,691	40,585,169	26,565,727	128,135,752

Commission for Higher Education

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY BUDGET AREA AND PROGRAM AREA

BUDGET TYPE NAME	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase	TOTAL Mtce. Increase	TOTAL Highest Priority Increase	TOTAL High Priority Increase	TOTAL Important Priority Increase	TOTAL Increase Not Included
CAPITAL BUDGET							
Prior Pgm. Adj.	346,375	346,375-					
Inflation-Related	18,852,848		3,152,275				6,677,570
Debt Service Adj.	55,818,858	7,850,311					101,419
Bldg Replace./Renov.				3,060,655	315,742	1,726,394	4,394,927
Infrastructure R & R				3,429,622			3,429,622-
Facilities: Expansion/QI				3,110,159	6,090,762	2,938,436	951,156
Sub-Total	75,018,081	7,503,936	3,152,275	9,600,436	6,406,504	4,664,830	8,695,450
LINE ITEM BUDGET							
Special Base Adj.		1,836,716					1,061,621-
Prior Pgm. Adj.	449,633	444,378-					674-
Inflation-Related	58,717,638		5,800,833				1,157,822
Equipment Replacement						285,920	34,800
Other Mtce. Items	4,246,615						
ICPAC				350,000			
New Student Aid				56,221	1,693,524	86,299	1,448,789
Part-Time Aid Improve.				1,050,000			1,050,000-
Contract for Space				400,000			400,000-
Student Preparation/Support					1,725,000		2,998,011
Additions to Faculty						875,000	
Program Start-Up Fund				1,947,534			1,947,534-
Technical Ed: New Programs					170,421	350,000	235,006
Support of Grad/Prof Educ.						497,779	2,323,925
Library Automation				3,354,671	2,200,000		1,080,328-
IHETS/INTELENET Projects					1,223,971	348,645	1,500,000
Community Service					169,600	325,351	869,420
Economic Development Projects				50,000	930,000	816,000	206,996-
Sub-Total	63,413,886	1,392,338	5,800,833	7,208,426	8,112,516	3,584,994	4,820,620
OPERATING BUDGET							
Enrollment Change Adj.		10,810,455					295,781
Student Fee Adj.							
Special Base Adj.		1,989,648-					1,989,648
Prior Pgm. Adj.	2,101,281-	337,078					120,736
Plant Expansion Adj.		5,060,823					227,742
Inflation-Related	1,051,480,362		89,415,468				51,043,180
Equipment Replacement					1,993,770	58,364	
Other Mtce. Items							6,379,000
New Student Aid							4,030,940
Off-Campus Pgms					1,842,611	157,130	312,546

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY BUDGET AREA AND PROGRAM AREA

BUDGET TYPE NAME	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase	TOTAL Mtce. Increase	TOTAL Highest Priority Increase	TOTAL High Priority Increase	TOTAL Important Priority Increase	TOTAL Increase Not Included
Targeted Minority Pgms				2,019,945	90,000	882,536	1,537,830
Student Preparation/Support				144,000	217,349	2,334,942	444,124
Computer/Equipment Projs.					11,785,216	1,688,528	14,588
Additions to Faculty				6,329,000	1,472,500	3,612,076	986,200
Facilities: Expansion/QI				103,304	57,700	183,560	636,886
Undergrad. Pgm Improvements				2,172,449	1,170,952	4,040,246	1,329,523
Undergrad. New Programs					74,250	97,000	967,090
Attract/Retain				7,808,262	122,150		27,035,782
Technical Ed: New Programs				602,129	533,817	2,051,084	3,268,932
Support of Grad/Prof Educ.				1,000,000	3,718,000	3,134,437	1,773,968
Grad/Prof Ed: New Programs				200,000	1,446,066	76,000	1,398,236
Library Automation				1,330,740	1,541,768		438,910-
IHETS/INTELENET Projects							38,000
Economic Development Projects							2,432,880
Sub-Total	1,049,379,081	14,218,708	89,415,468	21,709,829	26,066,149	18,315,903	105.824,702
RESTRICTED ITEMS							
Perkins Voc. Ed. Items	6,539,194	2,260,806					8,192,497
Other Mtce. Items	18,464,577						602,483
Sub-Total	25,003,771	2,260,806					8,794,980
GRAND TOTAL	1,212,814,819	25,375,788	98,368,576	38,518,691	40,585,169	26,565,727	128,135,752

Commission for Higher Education

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY RECIPIENT

	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase		TOTAL Mtce. Increase		TOTAL Highest Priority Increase		TOTAL High Priority Increase		TOTAL Important Priority Increase		TOTAL Increase Not Included	
Indiana University													
IU-Bloomington	229,444,099	1,132,333	.5 %	19,288,347	8.4 %	3,466,916	1.5 %	5,168,022	2.3 %	3,205,523	1.4 %	16,407,183	7.2 %
IU-East	3,596,192	233,350	6.5 %	308,537	8.6 %	200,059	5.6 %	58,015	1.6 %	80,679	2.2 %	227,876	6.3 %
IU-Kokomo	7,110,838	1,100,951	15.5 %	610,857	8.6 %	304,256	4.3 %	113,730	1.6 %	192,915	2.7 %	589,155	8.3 %
IU-Northwest	15,275,540	409,952	2.7 %	1,311,378	8.6 %	346,025	2.3 %	422,803	2.8 %	210,609	1.4 %	719,298	4.7 %
IU-South Bend	15,561,924	1,099,621	7.1 %	1,334,494	8.6 %	289,833	1.9 %	267,600	1.7 %	140,484	.9 %	1,069,588	6.9 %
IU-Southeast	12,342,070	592,018	4.8 %	1,052,341	8.5 %	458,265	3.7 %	276,996	2.2 %	370,829	3.0 %	861,249	7.0 %
IUPUI Health	78,753,067	1,007,042-	1.3-%	6,800,095	8.6 %	696,788	.9 %			335,519	.4 %	6,457,357	8.2 %
IUPUI	75,091,919	387,944	.5 %	6,430,628	8.6 %	2,447,716	3.3 %	1,384,952	1.8 %	491,317	.7 %	7,207,812	9.6 %
IU Capital Projects	29,736,430	2,872,567	9.7 %	1,558,159	5.2 %	5,719,084	19.2 %	865,744	2.9 %	4,257,422	14.3 %	4,774,328	16.1 %
IU Line Items	7,453,154	75,680-	1.0-%	283,392	3.8 %	2,649,343	35.5 %	5,148,971	69.1 %	1,781,916	23.9 %	1,251,947	16.8 %
Sub-Total	474 365,233	6,746,014	1.4 %	38,978,228	8.2 %	16,578,285	3.5 %	13,706,833	2.9 %	11,067,213	2.3 %	39,565,793	8.3 %
Purdue University													
PU-West Lafayette	246,412,658	2,332,257	.9 %	21,170,097	8.6 %	4,697,288	1.9 %	7,400,000	3.0 %	3,200,000	1.3 %	27,938,266	11.3 %
PU-Calumet	23,926,485	7,653		2,066,836	8.6 %	384,026	1.6 %	787,500	3.3 %	333,000	1.4 %	3,053,470	12.8 %
PU-North Central	7,270,141	157,727	2.2 %	628,746	8.6 %	267,608	3.7 %	281,250	3.9 %			1,086,004	14.9 %
IUPU-Fort Wayne	29,127,131	790,266	2.7 %	2,522,957	8.7 %	430,016	1.5 %	1,450,000	5.0 %	955,000	3.3 %	3,002,417	10.3 %
PU Capital Projects	24,517,392	224,987	.9 %	1,064,873	4.3 %	1,257,649	5.1 %	3,564,827	14.5 %	152,778	.6 %	2,228,305	9.1 %
PU Line Items	10,793,421	452,720-	4.2-%	936,869	8.7 %			340,021	3.2 %	403,000	3.7 %	1,455,784	13.5 %
Sub-Total	342,047,228	3,060,170	.9 %	28,390,378	8.3 %	7,036,587	2.1 %	13,823,598	4.0 %	5,043,778	1.5 %	38,764,246	11.3 %
Indiana State University													
Indiana State Universit	77,148,430	420,764-	.5-%	6,487,406	8.4 %	1,361,642	1.8 %	1,101,180	1.4 %	164,205	.2 %	7,471,939	9.7 %
ISU Capital Projects	4,444,671	883,252	19.9 %	261,806	5.9 %	553,872	12.5 %	794,447	17.9 %	132,407	3.0 %	149,173-	3.4-%
Sub-Total	81,593,101	462,488	.6 %	6,749,212	8.3 %	1,915,514	2.3 %	1,895,627	2.3 %	296,612	.4 %	7,322,766	9.0 %
University of Southern Indiana													
University of Southern	15,022,808	1,527,024	10.2 %	1,292,313	8.6 %	719,078	4.8 %	833,812	5.6 %			1,917,824	12.8 %
USI Capital Projects	1,024,623	795,422	77.6 %	7,620-	.7-%	56,897	5.6 %			25,463	2.5 %	156,503	15.3 %
USI Line Items	228,133	43,133-	18.9-%	16,058	7.0 %							53,942	23.6 %
Sub-Total	16,275,564	2,279,313	14.0 %	1,300,751	8.0 %	775,975	4.8 %	833,812	5.1 %	25,463	.2 %	2,128,269	13.1 %
Ball State University													
Ball State University	116,434,573	3,093,136	2.7 %	9,835,634	8.4 %	2,159,094	1.9 %	2,610,004	2.2 %	4,993,890	4.3 %	13,857,192	11.9 %
BSU Capital Projects	7,569,211	1,602,648	21.2 %	197,862	2.6 %	986,620	13.0 %	315,742	4.2 %			1,655,790	21.9 %
BSU Line Items			******		100.0-%		100.0-%		100.0-%	497,779	100.0-%	3,552,015	100.0-%

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL INCREASES TO THE 1988-89 BASE, BY RECIPIENT

	TOTAL 1988-89 BASE	TOTAL Base Adj. Increase		TOTAL Mtce. Increase		TOTAL Highest Priority Increase		TOTAL High Priority Increase		TOTAL Important Priority Increase		TOTAL Increase Not Included	
Sub-Total	124,003,784	4,695,784	3.8 %	10,033,496	8.1 %	3,145,714	2.5 %	2,925,746	2.4 %	5,491,669	4.4 %	19,064,997	15.4 %
Vincennes University													
Vincennes University	27,636,766	1,866,238	6.8 %	2,334,796	8.4 %	262,238	.9 %	791,768	2.9 %	350,000	1.3 %	1,345,694	4.9 %
VU Capital Projects	1,783,222	545,922	30.6 %	9,990-	.6-%	57,989	3.3 %	865,744	48.5 %	40,741	2.3 %	67,827	3.8 %
Sub-Total	29,419,988	2,412,160	8.2 %	2,324,806	7.9 %	320,227	1.1 %	1,657,512	5.6 %	390,741	1.3 %	1,413,521	4.8 %
Indiana Vocational Technical College													
Indiana Vocational Tech	69,224,440	916,044	1.3 %	5,940,006	8.6 %	3,218,981	4.7 %	3,118,517	4.5 %	3,291,933	4.8 %	12,612,378	18.2 %
IVTC Capital Projects	5,942,532	579,138	9.7 %	87,185	1.5 %	968,325	16.3 %			56,019	.9 %	38,130-	.6-%
Sub-Total	75,166,972	1,495,182	2.0 %	6,027,191	8.0 %	4,187,306	5.6 %	3,118,517	4.1 %	3,347,952	4.5 %	12,574,248	16.7 %
SSACI													
SSACI	38,749,822	1,870,689	4.8 %	4,438,991	11.5 %	1,506,221	3.9 %	1,693,524	4.4 %	86,299	.2 %	351,552-	.9-%
Sub-Total	38,749,822	1,870,689	4.8 %	4,438,991	11.5 %	1,506,221	3.9 %	1,693,524	4.4 %	86,299	.2 %	351,552-	.9-%
Other Line Items													
Medical Education Board	2,334,203											2,253,925	96.6 %
State Budget Agency	27,412,807	2,260,806	8.2 %			2,702,862	9.9 %	930,000	3.4 %	816,000	3.0 %	5,518,232	20.1 %
Commission for Higher E	1,446,117	93,182	6.4 %	125,523	8.7 %	350,000	24.2 %					118,693-	8.2-%
Sub-Total	31,193,127	2,353,988	7.5 %	125,523	.4 %	3,052,862	9.8 %	930,000	3.0 %	816,000	2.6 %	7,653,464	24.5 %
GRAND TOTAL	1,212,814,819	25,375,788	2.1 %	98,368,576	8.1 %	38,518,691	3.2 %	40,585,169	3.3 %	26,565,727	2.2 %	128,135,752	10.6 %

Commission for Higher Education

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL PERCENTAGE INCREASES TO THE 1988-89 BASE, BY RECIPIENT

	Incremental Percentages					Cumulative Percentages				
	Adj.	Mtce.	Highest	High	Imp.	Adj.	Mtce.	Highest	High	Imp.
Indiana University										
IU-Bloomington	.5	8.4	1.5	2.3	1.4	.5	8.9	10.4	12.7	14.1
IU-East	6.5	8.6	5.6	1.6	2.2	6.5	15.1	20.6	22.2	24.5
IU-Kokomo	15.5	8.6	4.3	1.6	2.7	15.5	24.1	28.4	30.0	32.7
IU-Northwest	2.7	8.6	2.3	2.8	1.4	2.7	11.3	13.5	16.3	17.7
IU-South Bend	7.1	8.6	1.9	1.7	.9	7.1	15.6	17.5	19.2	20.1
IU-Southeast	4.8	8.5	3.7	2.2	3.0	4.8	13.3	17.0	19.3	22.3
IUPUI Health	1.3-	8.6	.9		.4	1.3-	7.4	8.2	8.2	8.7
IUPUI	.5	8.6	3.3	1.8	.7	.5	9.1	12.3	14.2	14.8
IU Capital Projects	9.7	5.2	19.2	2.9	14.3	9.7	14.9	34.1	37.0	51.4
IU Line Items	1.0-	3.8	35.5	69.1	23.9	1.0-	2.8	38.3	107.4	131.3
Sub-Total	1.4	8.2	3.5	2.9	2.3	1.4	9.6	13.1	16.0	18.4
Purdue University										
PU-West Lafayette	.9	8.6	1.9	3.0	1.3	.9	9.5	11.4	14.4	15.7
PU-Calumet		8.6	1.6	3.3	1.4		8.7	10.3	13.6	15.0
PU-North Central	2.2	8.6	3.7	3.9		2.2	10.8	14.5	18.4	18.4
IUPU-Fort Wayne	2.7	8.7	1.5	5.0	3.3	2.7	11.4	12.9	17.8	21.1
PU Capital Projects	.9	4.3	5.1	14.5	.6	.9	5.3	10.4	24.9	25.6
PU Line Items	4.2-	8.7		3.2	3.7	4.2-	4.5	4.5	7.6	11.4
Sub-Total	.9	8.3	2.1	4.0	1.5	.9	9.2	11.3	15.3	16.8
Indiana State University										
Indiana State University	.5-	8.4	1.8	1.4	.2	.5-	7.9	9.6	11.1	11.3
ISU Capital Projects	19.9	5.9	12.5	17.9	3.0	19.9	25.8	38.2	56.1	59.1
Sub-Total	.6	8.3	2.3	2.3	.4	.6	8.8	11.2	13.5	13.9
University of Southern Indiana										
University of Southern Indiana	10.2	8.6	4.8	5.6		10.2	18.8	23.6	29.1	29.1
USI Capital Projects	77.6	.7-	5.6		2.5	77.6	76.9	82.4	82.4	84.9
USI Line Items	18.9-	7.0				18.9-	11.9-	11.9-	11.9-	11.9-
Sub-Total	14.0	8.0	4.8	5.1	.2	14.0	22.0	26.8	31.9	32.0
Ball State University										
Ball State University	2.7	8.4	1.9	2.2	4.3	2.7	11.1	13.0	15.2	19.5
BSU Capital Projects	21.2	2.6	13.0	4.2		21.2	23.8	36.8	41.0	41.0
BSU Line Items	100.0-	100.0-	100.0-	100.0-	100.0-	1.0-	1.0-	1.0-	1.0-	1.0-
Sub-Total	3.8	8.1	2.5	2.4	4.4	3.8	11.9	14.4	16.8	21.2

PROPOSED SPENDING PRIORITIES FOR NEW INVESTMENTS, 1989-91 BIENNIUM
BIENNIAL PERCENTAGE INCREASES TO THE 1988-89 BASE, BY RECIPIENT

	Incremental Percentages					Cumulative Percentages				
	Adj.	Mtce.	Highest	High	Imp.	Adj.	Mtce.	Highest	High	Imp.
Vincennes University										
Vincennes University	6.8	8.4	.9	2.9	1.3	6.8	15.2	16.1	19.0	20.3
VU Capital Projects	30.6	.6-	3.3	48.5	2.3	30.6	30.1	33.3	81.9	84.1
Sub-Total	8.2	7.9	1.1	5.6	1.3	8.2	16.1	17.2	22.8	24.2
Indiana Vocational Technical College										
Indiana Vocational Technical College	1.3	8.6	4.7	4.5	4.8	1.3	9.9	14.6	19.1	23.8
IVTC Capital Projects	9.7	1.5	16.3		.9	9.7	11.2	27.5	27.5	28.5
Sub-Total	2.0	8.0	5.6	4.1	4.5	2.0	10.0	15.6	19.7	24.2
SSACI										
SSACI	4.8	11.5	3.9	4.4	.2	4.8	16.3	20.2	24.5	24.8
Sub-Total	4.8	11.5	3.9	4.4	.2	4.8	16.3	20.2	24.5	24.8
Other Line Items										
Medical Education Board										
State Budget Agency	8.2		9.9	3.4	3.0	8.2	8.2	18.1	21.5	24.5
Commission for Higher Education	6.4	8.7	24.2			6.4	15.1	39.3	39.3	39.3
Sub-Total	7.5	.4	9.8	3.0	2.6	7.5	7.9	17.7	20.7	23.3
GRAND TOTAL	2.1	8.1	3.2	3.3	2.2	2.1	10.2	13.4	16.7	18.9

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Appendix E

1989-91 PROPOSED STATE-LEVEL INITIATIVES FOR HIGHER EDUCATION

November 10, 1988

The Commission's biennial budget recommendations are developed primarily from budget requests submitted by the institutions. In special circumstances, however, the Commission may recommend the funding of state-level initiatives that have either emerged from the assembled institutional requests or exist concurrently with them. Most state-level initiatives involve recommending funds for the operating budgets of particular institutions. Ten state-level initiatives are under consideration as part of higher education's budget recommendations for the 1989-91 biennium. In the budget recommendations, these initiatives would appear as either maintenance-level or highest priority recommendations.

1. Continuing to Provide Attract and Retain Funding

For several biennia the Commission has recommended, and the General Assembly has authorized, funding based upon a small percentage of the institutions' personal services base to enable the institutions to attract desirable faculty and retain the faculty they wish to keep. This has become the institutions' highest priority after maintenance adjustments in each budget request. Insofar as attracting and retaining strong faculty enhances the resource base of the institutions and strengthens the educational services which they provide, the Commission is supportive of these requests.

For that reason, it recommends a continuation of attract and retain funding in the 1989-91 biennium. The level of funding recommended is $3.9 million for 1989-90 and an additional $3.9 million for 1990-91.

2. Reducing Reliance on Part-Time Faculty

For two biennia the Commission has reviewed institutional accomplishments with respect to specific state-level performance objectives. Each biennium, an objective sought by the institutions and endorsed by the Commission has been to reduce reliance upon part-time faculty and teaching assistants for instruction at the undergraduate level. After three years of reviewing institutional reports, the Commission concludes that some campuses remain excessively reliant upon instructors who are part-time faculty or teaching assistants.

For that reason, it recommends at highest priority the 1989-91 budget requests of those institutions and campuses whose reliance upon part-time faculty or teaching assistants exceeds thirty-five percent of undergraduate instruction. The recommended level of funding is $2.8 million for 1989-90 and an additional $3.1 million for 1990-91.

3. Improving Minority Participation in Postsecondary Education

Since 1984, the Commission has monitored minority participation in postsecondary education, placing particular emphasis upon the issue of Black participation. For two biennia, improving minority (Black) participation has been included on the list of state-level performance objectives. Institutional performance reports have reflected continuing difficulty in making progress with respect to this objective.

The Commission therefore recommends at highest priority a set of institutional budget requests for projects to improve minority participation. It has been guided in this decision by the extent to which various institutions and campuses have clearly thought out plans for the use of these funds. The recommended level of funding is $1.1 million for 1989-90 and an additional $900,000 for 1990-91.

4. Improving Undergraduate Programs

Recently, the Commission has signaled its concern for undergraduate education and for the institutions' teaching mission in two ways. For two biennia, the assessment of student learning has been included on the list of state-level performance objectives. One of the strategic directions adopted in June, 1987, called upon the state to undertake several planning initiatives for the purpose of improving undergraduate education. Perhaps reflective of this concern, the institutions' budget requests for 1989-91 included a variety of projects intended to strengthen the undergraduate curriculum.

Because of the importance it attaches to undergraduate education, the Commission recommends a set of these projects at highest priority. Most of them focus on the improvement of student writing. The recommended level of funding is $1.1 million in 1989-90 and an additional $1.1 million in 1990-91.

5. Augmenting Repair and Rehabilitation Funding to Include Infrastructure

For several biennia the Commission has recommended formula-based funding for institutional repair and rehabilitation (R&R) projects. Traditionally, these recommendations have been for buildings only; until recently, the Commission had not recommended R&R funding for the infrastructure — power plants, distribution lines, roads, lighting — that makes those buildings usable. In 1987-89, the Commission proposed for the first time a formula-based model for computing R&R costs for the more common, standard components of infrastructure. The General Assembly did not fund that recommendation.

Because of the importance it attaches to infrastructure as part of higher education's resource base, for 1989-91 the Commission again recommends a formula-based model for computing infrastructure improvements. The recommended level of funding is $3.4 million annually, or $6.8 million for the biennium.

6. Continuing State Plan for Library Automation

In 1987-89, four institutions requested funds for projects involving integrated library automation systems. These were independent projects relying on operating systems that could not communicate with one another. In response, the Commission recommended, and the General Assembly appropriated, $1.6 million for the first step in the creation of an interconnected system linking all of the state's public universities' libraries. The entire interconnected network is expected to cost $27 million and will require several biennia to carry out.

In September, 1988, the Lilly Endowment awarded a $2.9 million start-up grant to speed the implementation of the statewide plan for university library automation. The grant enables the six public universities to computerize their circulation procedures and a significant portion of their card catalogs and periodicals collections. The participating libraries have also agreed to adopt a single computer system (NOTIS) and to share access to their library collections.

To continue the state's portion of the implementation of the statewide plan for university library automation, for 1989-91 the Commission recommends an increase of $2.7 million for 1989-90 and an additional $1.9 million for 1990-91.

7. Expanding State Student Assistance to Address Needs of Part-Time and Non-Traditional Students

The Commission's Workplan for 1987-90 included an initiative to improve college participation by identifying the needs of part-time and non-traditional students, with the expectation that this might lead to a plan for better satisfying those needs. A working paper presented to the Commission in September, 1988, identified several groups of non-traditional students, and their needs, and proposed ways in which the student financial aid system might be refined to address those needs. The most favored alternative was that of creating a new state grant program to serve carefully defined groups of part-time students.

In support of this new program, the Commission recommends $1.0 million for each year of the biennium.

8. Expanding Services Provided by Indiana College Placement and Assessment Center

In 1986, the General Assembly authorized funding for the Commission to establish a center to review test scores of potentially college-bound students in concert with the *Indiana Statewide Testing for Educational Progress (ISTEP)* program. The 1986-87 appropriation of $150,000 permitted the development of a data system and interactive communications in a pilot project involving 5,000 ninth grade students and their parents. Appropriations of $400,000 in each year of the 1987-89 biennium enabled the Center to expand its data and communications system to include ninety percent of the ninth grade students in the state. In 1988, the Assessment Center developed its first communications relating ISTEP scores to the postsecondary aspirations of students with whom it had contact.

The logical next step is to enable the Center to remain in touch with these students throughout their high school years. For that purpose, the Commission recommends $350,000 for each year of the 1989-91 biennium. This additional funding would purchase comprehensive contact with eleventh graders and a more modest level of contact with tenth and twelfth graders.

9. Strengthening Technical Education

In its annual report for 1987, the Commission identified as an area needing attention the issue of postsecondary transfer options available to Indiana students. In December of that year, the Commission also presented a suggested framework for cooperative improvement for two-year program opportunities. The suggested framework focused upon the steps by which IVTC might carefully upgrade selected Associate of Applied Science (non-transfering) degree programs to the status of Associate of Science (transfer) programs. The heart of the proposed arrangement consisted of articulation agreements between IVTC sites and other postsecondary institutions.

For 1989-91, the Commission recommends funding for new programs in those instances in which IVTC and other institutions have established articulation agreements on the basis of which IVTC has submitted requests for new programs that would confer Associate of Science degrees and that have met with the Commission's approval. The amount to be recommended is approximately $375,000 in 1989-90 and an additional $225,000 in 1990-91.

10. Providing Educational Opportunities for Southeastern Indiana Residents

In 1985, after an extensive review of geographical access to postsecondary educational opportunities, the Commission concluded that *with the exception of southeastern Indiana*, there was a high degree of access throughout Indiana to the major instructional sites of the state's public postsecondary institutions. As a result, the Commission authorized its staff to explore whether interstate agreements with Ohio and Kentucky might help to improve educational opportunities in the southeastern region of the state. The staff has recommended that the state of Indiana enter into a contract with selected institutions in Kentucky and Ohio.

These contracts would enable residents of five Indiana counties to enroll in programs offered by the contracting institutions at rates comparable to those of Indiana institutions. The state of Indiana would pay contracting institutions a negotiated sum per FTE student in partial compensation for waived out-of-state tuition and fee revenue. If the state decides to contract for spaces in degree programs for residents of southeastern Indiana as outlined above, the goal of providing Indiana citizens with geographic access to postsecondary educational opportunities will have been attained.

The Commission's budget recommendation for these contracts has been shaped by the level of participation it anticipates. The recommendation is for $400,000 in each year of the biennium.

Appendix F

PROGRAM STRUCTURE FOR 1989-91 BIENNIAL BUDGET

In developing its recommendations, the Commission categorized the many requests into a limited number of program areas. These areas not only help to organize together similar projects across the campuses, but also stress key planning directions emerging from higher education's 1987-88 planning activity.

For its 1989-91 recommendations, the Commission has adopted eight major program areas. Seven of these emerge directly from the Commission's 1988-90 Work Plan and the Commission's 1987 Annual Report. These are:

- Improvement of Indiana's Higher Education Participation
- Improvement of Student Preparation for Higher Education
- Improvement of Undergraduate Education Programs
- Strengthening Postsecondary Technical Education
- Strengthening Professional and Graduate Education
- Improvement of Educational Productivity
- Strengthening Higher Education's Role in Economic Development

To this list, the Commission has added one other area: "Maintaining Current Investments in Higher Education." Together, these eight areas embody the program structure the Commission has used to summarize its recommendations. A more detailed structure follows, and in the attached pages, all budgetary improvement items are shown as prioritized entries under the detailed program structure.

A. MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
   1. Enrollment Change Adjustments
   2. Student Fee Adjustments
   3. Legislative Intent Adjustments
   4. Prior Program Adjustments
   5. Plant Expansion Adjustments
   6. Inflation-Related Adjustments
   7. Debt Service Adjustments

    8. **Equipment Replacement**
    9. **Building Replacement/Renovation**
    A. **Infrastructure R & R**
    B. **Perkins Vocational Education Items**
    X. **Other Maintenance Items**

B. IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
    1. ICPAC
    2. New Student Aid
    3. Off-Campus Programs
    4. Targeted Minority Projects
    6. Part-Time Aid Improvements
    7. Contract and Space

C. IMPROVE STUDENT PREPARATION AND SUPPORT
    1. Student Preparation and Support

D. IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
    1. Computer/Equipment Projects
    2. Additions to Faculty
    3. New Quality Improvement/Expansion Space
    6. Undergraduate Program Improvements
    7. New Programs
    8. Attract/Retain
    9. Program Start-Up Fund

E. STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION
    1. New Programs

F. STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION
    1. Support of Graduate/Professional Education
    2. New Programs

G. IMPROVE EDUCATIONAL PRODUCTIVITY
    1. Library Automation
    3. IHETS/INTELENET Projects

H. STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT
    1. Community Service
    2. Economic Development Projects

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Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

A.1 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Enrollment Change Adj.

Group: BASE ADJUSTMENTS

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	0.81 O	Enrollment Change	1,644,128	0	1,650,737	0
IU-East	0.81 O	Enrollment Change	232,416	0	233,350	0
IU-Kokomo	0.81 O	Enrollment Change	931,816	0	885,867	0
IU-Northwest	0.81 O	Enrollment Change	51,648	0	51,856	0
IU-South Bend	0.81 O	Enrollment Change	583,192	0	570,412	0
IU-Southeast	0.81 O	Enrollment Change	589,648	0	592,018	0
IUPUI Health	0.81 O	Enrollment Change	319,782-	0	196,619-	196,619-
IUPUI	0.81 O	Enrollment Change	800,544	0	719,496	0
PU-West Lafayette	0.81 O	Enrollment Change	1,439,020	0	1,473,563	0
PU-Calumet	0.81 O	Enrollment Change	0	0	66,980-	66,980-
PU-North Central	0.81 O	Enrollment Change	154,030	0	157,727	0
IUPU-Fort Wayne	0.81 O	Enrollment Change	327,050	0	334,901	0
Indiana State University	0.81 O	Enrollment Change	188,571-	188,571-	208,863-	208,863-
University of Southern Indiana	0.81 O	Enrollment Change	790,530	0	877,224	0
Ball State University	0.81 O	Enrollment Change	2,542,840	0	2,335,663	0
Vincennes University	0.81 O	Enrollment Change	1,453,200	0	1,590,238	0
Indiana Vocational Technical Colleg	0.81 O	Enrollment Change	263,098	0	282,327	0
		Subtotal	11,294,807	188,571-	11,282,917	472,462-
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Enrollment Change Adj.			11,294,807	188,571-	11,282,917	472,462-

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

A.2 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Student Fee Adj.

Group: BASE ADJUSTMENTS

		REQUESTED INCREASE		RECC INCREASE	
		..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	99.00 O Adjust: Fee Increase	0	0	0	0
	Subtotal	0	0	0	0
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Student Fee Adj.		0	0	0	0

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LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

A.3 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Special Base Adj.

Group: BASE ADJUSTMENTS

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IUPUI	99.10	O	Adjust: Excess Energy	0	0	1,989,648-	0
SSACI	2.00	L	HEA: Adjust for Past Fee Increases	261,474	290,236	522,947	0
SSACI	2.01	L	HEA: Adjust for Past Enrollment	0	0	784,421	0
SSACI	3.00	L	FOC: Adjust for Past Fee Increases	105,870	117,515	211,739	0
SSACI	3.01	L	FOC: Adjust for Past Enrollment	0	0	317,609	0
			Subtotal	367,344	407,751	152,932-	0
			Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Special Base Adj.	367,344	407,751	152,932-	0

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

A.4 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Prior Pgm. Adj.

Group: BASE ADJUSTMENTS

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	0.83	O	Remove FW/SB MBA Dollars	477,000-	0	496,080-	22,324-
IU-Northwest	0.60	O	Nursing Program Adjustment	0	0	0	0
IU-South Bend	0.83	O	Transfer SB MBA Dollars	252,000	0	262,080	11,794
IU-Southeast	0.60	O	Nursing Program Adjustment	0	0	0	0
IUPUI Health	0.60	O	Nursing Program Adjustment	0	0	0	0
IUPUI Health	95.00	O	Adjustment for MSN Program	0	0	613,804-	0
IU Capital Projects	0.05	C	Remove IHETS Eqp. from Base	346,375-	0	346,375-	0
IU Line Items	31.00	L	Optometry Education — Base Adjustment	27,500	27,500-	27,500	27,500-
IU Line Items	32.00	L	Chemical Test - Remove Equipment	130,649-	1,575	185,834-	8,363-
IU Line Items	34.00	L	IHETS: Base Adjustment	0	0	71,157	47,360
PU-West Lafayette	0.06	O	Add County Computer Terminals to Base	5,500	6,330	4,000	4,680
PU-West Lafayette	0.08	O	Remove TAP from Base	38,686-	44,523-	28,135-	32,918-
PU-West Lafayette	0.60	O	Nursing Program Adjustment	0	0	134,447-	157,303-
IUPU-Fort Wayne	0.55	O	Remove MBA from Purdue Base	12,375-	14,243-	9,000-	10,530-
IUPU-Fort Wayne	0.56	O	Transfer Purdue MBA base to FW Base	0	0	234,000	10,530
PU Line Items	31.00	L	SWT: Reduce base for equipment	400,000-	0	416,000-	36,720-
Indiana State University	0.08	O	Remove Technical Services Cntr from Base	2,100-	2,226-	1,400-	1,638-
University of Southern Indiana	0.08	O	Remove MBA & Grad Studies Cntr from Base	12,547-	14,441-	9,125-	10,677-
University of Southern Indiana	9.00	O	ASN/BSN Program Implementation	312,100	265,000	303,400	91,100
USI Line Items	1.00	L	Graduate Studies Ctr	43,133-	0	43,133-	0
Ball State University	0.08	O	Remove Econ Devt Academy from Base	8,800-	10,128-	6,400-	7,488-
Ball State University	0.09	O	Remove Perkins Equip Funding from Base	1,663-	1,914-	1,210-	1,415-
Ball State University	0.90	O	Statewide MBA	37,200	2,200	37,200	2,200
Vincennes University	98.50	O	Perkins Adjustment	0	0	276,000	0
Indiana Vocational Technical Colleg	0.08	O	Remove Perkins Equip Funding from Base	40,977-	47,328-	32,781-	38,354-
Indiana Vocational Technical Colleg	0.60	O	Nursing Program Adjustment-South Bend	0	0	0	0
Indiana Vocational Technical Colleg	0.60	O	Nursing Program Adjustment-Richmond	0	0	0	0
Indiana Vocational Technical Colleg	4.31	O	AS Nursing: South Bend	109,226	0	102,762	0
Indiana Vocational Technical Colleg	4.32	O	AS Nursing: Lafayette	69,108	0	69,108	0
Indiana Vocational Technical Colleg	4.33	O	AS Nursing: Evansville	120,100	0	115,252	0
Indiana Vocational Technical Colleg	6.30	O	AS in Early Childhood: Richmond	8,001	0	8,001	0
Indiana Vocational Technical Colleg	98.50	O	Perkins Adjustment	0	0	420,000	0
SSACI	4.00	L	Hoosier Scholar Prog: Additional Schools	7,500	7,500	7,500	7,500
SSACI	5.00	L	Administer Minority Scholarship	2,000	0	2,000	0
SSACI	5.02	L	Work Study Admin:Secy III from Loan Div	16,973	0	16,973	0
Commission for Higher Education	0.04	L	CHE: Office Budget Adjustment	93,182	0	93,182	0
			Subtotal	453,915-	120,302	273,609-	180,066-
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Prior Pgm. Adj.				453,915-	120,302	273,609-	180,066-

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Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

A.5 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Plant Expansion Adj.

Group: BASE ADJUSTMENTS

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Kokomo	0.62 O	Plant Exp: Univ Center & Lab Bldg	202,350	12,734	202,350	12,734
IU-Northwest	0.61 O	Plant Exp: Tamarack Hall Replacement	0	358,096	0	358,096
IU-South Bend	0.63 O	Plant Exp: Library	245,697	9,638	245,697	9,638
IUPUI	0.64 O	Plant Exp: Sci/Eng/Tech Bldg, Phase II	0	944,339	0	944,339
IUPUI	0.65 O	Plant Exp: Medical Research Bldg & Libr	666,745	47,012	666,745	47,012
PU-West Lafayette	0.61 O	Plant Exp: Boiler/Chillers	0	984,597	0	984,597
PU-West Lafayette	0.62 O	Plant Exp: Student Services	68,016	56,715	68,016	56,715
PU-West Lafayette	0.63 O	Plant Exp: Freehafer Addition	100,430	6,941-	100,430	6,941-
PU-Calumet	0.64 O	Plant Exp: Computer Education Bldg	149,140	17,995	141,613	0
IUPU-Fort Wayne	0.65 O	Plant Exp: Fine Arts Bldg	0	184,935	0	184,935
IUPU-Fort Wayne	0.66 O	Plant Exp: Warehouse/Printing Bldg	0	45,430	0	45,430
University of Southern Indiana	0.61 O	Plant Exp: General Purpose Classroom	234,342	40,760	234,342	40,760
Ball State University	0.61 O	Plant Exp: Health & Physical Activitiy	185,817	750,989	185,817	548,769
Indiana Vocational Technical Colleg	0.61 O	Plant Exp: Southcentral Main Campus Addn	54,185	10,100	54,185	10,100
Indiana Vocational Technical Colleg	0.62 O	Plant Exp: Central Ind Technology Ctr	28,100-	30,900-	28,100-	30,900-
Indiana Vocational Technical Colleg	0.63 O	Plant Exp: Kokomo Main Campus Addn	0	24,200	0	24,200
Indiana Vocational Technical Colleg	0.64 O	Plant Exp: 86th Street	36,195-	0	36,195-	0
Indiana Vocational Technical Colleg	0.65 O	Plant Exp: Anderson Instructional Ctr	204,388-	149,100	204,388-	149,100
Indiana Vocational Technical Colleg	0.73 O	Plant Exp: NMC 5th Fl Renovation	55,400	3,100	55,400	3,100
Indiana Vocational Technical Colleg	0.80 O	Plant Exp: REMC Bldg	4,473-	2,300-	4,473-	2,300-
		Subtotal	1,688,966	3,599,599	1,681,439	3,379,384
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Plant Expansion Adj.			1,688,966	3,599,599	1,681,439	3,379,384

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A.6 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Inflation-Related

Group: MAINTENANCE PRIORITY

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	0.10 O	Price Inflation	12,409,552	13,530,535	8,641,537	10,110,598
IU-Bloomington	0.15 O	Price Inflation - Health Insurance	1,359,063	1,507,325	247,102	289,110
IU-Bloomington	0.40 O	Price Increase - Student Aid	397,547	457,540	0	0
IU-East	0.10 O	Price Inflation	188,575	218,124	138,369	161,891
IU-East	0.15 O	Price Inflation - Health Insurance	20,980	23,269	3,814	4,463
IU-East	0.40 O	Price Increase - Student Aid	2,289	2,634	0	0
IU-Kokomo	0.10 O	Price Inflation	367,804	426,473	273,226	319,675
IU-Kokomo	0.15 O	Price Inflation - Health Insurance	45,512	50,477	8,275	9,681
IU-Kokomo	0.40 O	Price Increase - Student Aid	4,032	4,641	0	0
IU-Northwest	0.10 O	Price Inflation	774,847	892,272	585,692	685,260
IU-Northwest	0.15 O	Price Inflation - Health Insurance	102,461	113,639	18,630	21,796
IU-Northwest	0.40 O	Price Increase - Student Aid	9,212	10,603	0	0
IU-South Bend	0.10 O	Price Inflation	808,298	924,125	595,295	696,496
IU-South Bend	0.15 O	Price Inflation - Health Insurance	108,232	120,039	19,679	23,024
IU-South Bend	0.40 O	Price Increase - Student Aid	10,317	11,873	0	0
IU-Southeast	0.10 O	Price Inflation	611,977	727,173	469,781	549,644
IU-Southeast	0.15 O	Price Inflation - Health Insurance	83,429	92,531	15,169	17,747
IU-Southeast	0.40 O	Price Increase - Student Aid	12,008	13,820	0	0
IUPUI Health	0.10 O	Price Inflation	4,249,787	4,895,356	3,021,524	3,535,183
IUPUI Health	0.15 O	Price Inflation - Health Insurance	616,883	684,179	112,160	131,228
IUPUI Health	0.40 O	Price Increase - Student Aid	22,603	26,014	0	0
IUPUI	0.10 O	Price Inflation	3,773,736	4,329,253	2,883,754	3,373,992
IUPUI	0.15 O	Price Inflation - Health Insurance	438,181	485,982	79,669	93,213
IUPUI	0.40 O	Price Increase - Student Aid	55,349	63,702	0	0
IU Capital Projects	0.10 C	General Repair and Rehabilitation	4,530,474	0	1,558,159	0
IU Line Items	32.00 L	Chemical Test — Program Maintenance	41,282	32,400	26,225	30,684
IU Line Items	33.00 L	Mental Retardation: Pgm Mtce	98,213	113,045	71,428	83,571
IU Line Items	34.00 L	IHETS: Program Maintenance	56,027	87,966	32,942	38,542
PU-West Lafayette	0.10 O	Price Inflation	13,108,139	15,356,858	9,457,475	11,065,246
PU-West Lafayette	0.15 O	Price Inflation - Health Insurance	4,384,250	2,411,300	298,330	349,046
PU-West Lafayette	0.40 O	Price Increase - Student Aid	171,650	197,553	0	0
PU-Calumet	0.10 O	Price Inflation	1,296,240	1,467,905	927,195	1,084,819
PU-Calumet	0.15 O	Price Inflation - Health Insurance	369,000	204,100	25,264	29,558
PU-Calumet	0.40 O	Price Increase - Student Aid	6,325	7,280	0	0
PU-North Central	0.10 O	Price Inflation	404,379	466,346	280,768	328,498
PU-North Central	0.15 O	Price Inflation - Health Insurance	131,959	72,933	8,977	10,503
PU-North Central	0.40 O	Price Increase - Student Aid	1,459	1,679	0	0
IUPU-Fort Wayne	0.10 O	Price Inflation	1,560,444	1,799,859	1,130,581	1,322,780
IUPU-Fort Wayne	0.15 O	Price Inflation - Health Insurance	471,489	261,657	32,072	37,524
IUPU-Fort Wayne	0.40 O	Price Increase - Student Aid	15,719	18,091	0	0
PU Capital Projects	0.10 C	General Repair and Rehabilitation	3,702,004	0	1,064,873	0
PU Line Items	0.01 L	SWT: Program Maintenance	190,142	218,839	154,285	180,513
PU Line Items	0.03 L	County Agents — Pgm Mtce.	177,062	203,782	128,772	150,664
PU Line Items	0.06 L	NC/Valpo Nursing Partnership - Pgm Mtce	4,000	4,600	3,108	3,636
PU Line Items	32.00 L	AES — Basic Pgm Mtce.	81,617	93,935	59,358	69,449
PU Line Items	34.00 L	Crop Prod Diag Ctr - Pgm Mtce.	2,750	3,165	2,000	2,340
PU Line Items	36.00 L	ADDL: Program Mtce.	113,104	142,511	84,214	98,530
Indiana State University	0.10 O	Price Inflation	3,957,322	4,437,243	2,861,317	3,347,741
Indiana State University	0.15 O	Price Inflation - Health Insurance	384,812	430,989	128,271	150,077

Indiana State University	0.40	O	Price Increase - Student Aid	0	0	0	0
ISU Capital Projects	0.10	C	General Repair and Rehabilitation	268,850	0	261,806	0
University of Southern Indiana	0.10	O	Price Inflation	866,374	939,799	572,988	670,396
University of Southern Indiana	0.15	O	Price Inflation - Health Insurance	140,926	176,157	22,548	26,381
University of Southern Indiana	0.40	O	Price Increase - Student Aid	19,940	22,949	0	0
USI Capital Projects	0.10	C	General Repair and Rehabilitation	120,368	0	7,620-	0
USI Line Items	0.02	L	USI/UE MBA Program	0	0	7,400	8,658
Ball State University	0.10	O	Price Inflation	6,089,439	6,949,512	4,351,270	5,090,986
Ball State University	0.15	O	Price Inflation - Health Insurance	997,040	1,216,390	181,280	212,098
Ball State University	0.40	O	Price Increase - Student Aid	182,108	209,589	0	0
BSU Capital Projects	0.10	C	General Repair and Rehabilitation	1,006,931	0	197,862	0
Vincennes University	0.10	O	Price Inflation	1,417,134	1,589,500	1,022,343	1,196,141
Vincennes University	0.15	O	Price Inflation - Health Insurance	268,000	321,600	53,600	62,712
Vincennes University	0.40	O	Price Increase - Student Aid	40,600	46,700	0	0
VU Capital Projects	0.10	C	General Repair and Rehabilitation	115,816	0	9,990-	0
Indiana Vocational Technical Colleg	0.10	O	Price Inflation	3,805,174	4,022,638	2,658,920	3,110,937
Indiana Vocational Technical Colleg	0.15	O	Price Inflation - Health Insurance	810,073	672,218	78,410	91,739
Indiana Vocational Technical Colleg	0.40	O	Price Increase - Student Aid	80,536	93,019	0	0
IVTC Capital Projects	0.10	C	General Repair and Rehabilitation	85,402	0	87,185	0
SSACI	1.00	L	Grant Admin: Mtce.	30,482	35,082	22,169	25,937
SSACI	2.02	L	HEA: Anticipated Fee Increases	1,699,579	1,886,533	1,438,105	1,655,129
SSACI	3.02	L	FOC: Anticipated Fee Increases	688,152	763,849	582,283	670,155
SSACI	5.09	L	Work Study Administration Base Amount	2,412	2,777	1,755	2,053
SSACI	6.00	L	Minority Teacher Scholarship Program	19,250	22,155	19,250	22,155
State Budget Agency	32.00	L	UBBAI: ISU Special Project Maintenance	825	949	0	0
State Budget Agency	32.00	L	UBBAI: PU-WL TAP Maintenance	38,686	44,524	0	0
State Budget Agency	32.00	L	UBBAI: BSU Economic Develop Acad Mntce	8,800	10,128	0	0
State Budget Agency	32.00	L	UBBAI: ISU Tech Service Cntr Maintenance	1,925	2,216	0	0
State Budget Agency	32.00	L	UBBAI: IU Industrial Laison Maintenance	1,375	1,582	0	0
State Budget Agency	32.00	L	UBBAI: Maintenance Adjustment	0	0	0	0
State Budget Agency	32.00	L	UBBAI: IU EDIN Maintenance	12,136	13,968	0	0
Commission for Higher Education	0.01	L	CHE: Maintenance Adjustment	6,140	690	41,845	48,958
Commission for Higher Education	0.02	L	ICPAC: Maintenance	0	0	16,000	18,720
			Subtotal	80,557,009	76,690,139	47,048,699	51,319,877
			Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Inflation-Related	80,557,009	76,690,139	47,048,699	51,319,877

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A.7 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Debt Service Adj.

Group: BASE ADJUSTMENTS

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU Capital Projects	0.20 C	Permanent Financing	427,525	331,996-	427,525	331,996-
IU Capital Projects	0.30 C	Interim Financing	3,199,114	0	3,123,413	0
PU Capital Projects	0.20 C	Permanent Financing	236,079-	2,731	236,079-	2,731
PU Capital Projects	0.30 C	Interim Financing	441,414	0	458,335	0
ISU Capital Projects	0.20 C	Permanent Financing	916,448	7,976	873,651	9,601
USI Capital Projects	0.20 C	Permanent Financing	801,134	5,712-	6,687	5,712-
USI Capital Projects	0.30 C	Interim Financing	0	0	794,447	0
BSU Capital Projects	0.20 C	Permanent Financing	1,602,422	227	125,804-	226
BSU Capital Projects	0.30 C	Interim Financing	0	0	1,728,226	0
VU Capital Projects	0.20 C	Permanent Financing	541,975	3,957	8,027-	3,947
VU Capital Projects	0.30 C	Interim Financing	0	0	550,002	0
IVTC Capital Projects	0.20 C	Permanent Financing	609,865	29,271-	1,091,523	27,491-
IVTC Capital Projects	0.30 C	Interim Financing	0	0	484,894-	0
		Subtotal	8,303,818	352,088-	8,199,005	348,694-
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Debt Service Adj.			8,303,818	352,088-	8,199,005	348,694-

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A.8 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Equipment Replacement

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY							
IU-Bloomington	6.00	O	Equipment Replacement	893,062	0	400,000	493,062
IU-Northwest	4.00	O	Equipment Replacement	38,434	38,433	38,434	38,433
IU-South Bend	5.00	O	Equipment Replacement	19,798	19,798	19,798	19,798
IUPUI	4.00	O	Equipment Replacement	584,245	0	250,000	334,245
Vincennes University	4.00	O	Equipment Replacement	200,000	200,000	200,000	200,000
			Subtotal	1,735,539	258,231	908,232	1,085,538
Group: IMPORTANT PRIORITY							
IU-East	10.00	O	Equipment Replacement	5,820	5,819	5,820	5,819
IU-Kokomo	9.00	O	Equipment Replacement	10,372	10,371	10,372	10,371
IU-Southeast	11.00	O	Equipment Replacement	12,991	12,991	12,991	12,991
IU Line Items	34.00	L	IHETS: Equipment Renewal Pgm	320,720	0	285,920	0
			Subtotal	349,903	29,181	315,103	29,181
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Equipment Replacement				2,085,442	287,412	1,223,335	1,114,719

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A.9 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Bldg Replace./Renov.

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
IU Capital Projects	1.00 C	B-Crescent Bldg Ren & Infrastr Ext	0	2,953,714	0	1,369,909
IU Capital Projects	5.10 C	K-Main Bldg Renovation	0	112,037	0	112,037
IU Capital Projects	5.20 C	NW-Hawthorn Hall Renovation	0	152,778	0	152,778
IU Capital Projects	5.30 C	SE-Northside Hall Renovation	0	539,817	0	539,817
ISU Capital Projects	2.00 C	Phase I (Holmstedt, Dreiser, Bookstore)	0	356,483	0	356,483
BSU Capital Projects	1.01 C	Lucina Hall Renovation	0	529,631	0	529,631
		Subtotal	0	4,644,460	0	3,060,655
Group: HIGH PRIORITY						
BSU Capital Projects	1.02 C	University Gym Renovation	0	315,742	0	315,742
		Subtotal	0	315,742	0	315,742
Group: IMPORTANT PRIORITY						
IU Capital Projects	9.00 C	B-Psychology Bldg Addn & Remodeling	0	1,487,042	0	1,487,042
PU Capital Projects	3.10 C	C-Replace Steam Distribution System	0	152,778	0	152,778
ISU Capital Projects	3.00 C	General Infrastructure	0	86,574	0	86,574
		Subtotal	0	1,726,394	0	1,726,394
Group: NO RECOMMENDATION						
IU Capital Projects	10.00 C	IUPUI-Medical Science Bldg Ren I	0	1,507,413	0	0
BSU Capital Projects	1.03 C	Burris School Renovation	0	855,559	0	0
BSU Capital Projects	1.04 C	Ball Gymnasium Renovation	0	448,150	0	0
		Subtotal	0	2,811,122	0	0
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Bldg Replace./Renov.			0	9,497,718	0	5,102,791

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A.A MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Infrastructure R & R

Group: HIGHEST PRIORITY

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU Capital Projects	0.11 C	Infrastructure	0	0	1,364,906	0
PU Capital Projects	0.11 C	Infrastructure	0	0	1,257,649	0
ISU Capital Projects	0.11 C	Infrastructure	0	0	197,389	0
USI Capital Projects	0.11 C	Infrastructure	0	0	56,897	0
BSU Capital Projects	0.11 C	Infrastructure	0	0	456,989	0
VU Capital Projects	0.11 C	Infrastructure	0	0	57,989	0
IVTC Capital Projects	0.11 C	Infrastructure	0	0	37,803	0
		Subtotal	0	0	3,429,622	0
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Infrastructure R & R			0	0	3,429,622	0

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A.8 MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Perkins Voc. Ed. Items

Group: BASE ADJUSTMENTS

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
* State Budget Agency	35.00 Z	Perkins Vocational Technical Funding	9,493,533	959,770	2,260,806	0
		Subtotal	9,493,533	959,770	2,260,806	0
Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Perkins Voc. Ed. Items			9,493,533	959,770	2,260,806	0

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A.X MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION
Other Mtce. Items

Group: BASE ADJUSTMENTS

				—REQUESTED INCREASE—		—RECC INCREASE—	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
PU-West Lafayette	0.89	O	Federally Mandated Benefits	5,214,000	861,000	0	0
PU-Calumet	0.89	O	Federally Mandated Benefits	110,000	7,000	0	0
PU-North Central	0.89	O	Federally Mandated Benefits	30,000	2,000	0	0
IUPU-Fort Wayne	0.89	O	Federally Mandated Benefits	145,000	10,000	0	0
SSACI	5.01	L	Work Study Program Base Amount	0	0	0	0
Medical Education Board	31.00	L	Statewide Family Practice	0	0	0	0
Medical Education Board	32.00	L	Medical Education Intern Residency	0	0	0	0
State Budget Agency	31.00	L	Endowment for Education Excellence	0	0	0	0
State Budget Agency	34.00	Z	Restricted Fees	192,485	409,998	0	0
			Subtotal	5,691,485	1,289,998	0	0
			Total MAINTAIN CURRENT INVESTMENTS IN HIGHER EDUCATION Other Mtce. Items	5,691,485	1,289,998	0	0

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B.1 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
ICPAC

Group: HIGHEST PRIORITY

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Commission for Higher Education	1.00 L	ICPAC: Expansion	350,000	0	350,000	0
		Subtotal	350,000	0	350,000	0
Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION ICPAC			350,000	0	350,000	0

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B.2 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
New Student Aid

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
SSACI	0.99 L	Grant Admin: Restore Receptionist Pos.	14,277	0	14,277	0
SSACI	1.01 L	Grant Admin: Budget Alignment	34,822	6,800-	34,822	0
SSACI	1.02 L	Grant Admin: Upgrade 3 Positions	7,122	0	7,122	0
		Subtotal	56,221	6,800-	56,221	0
Group: HIGH PRIORITY						
SSACI	1.03 L	Grant Admin: Deputy Director	43,863	0	43,863	0
SSACI	1.04 L	Grant Admin: Maintain Computerization	15,000	0	15,000	0
SSACI	2.03 L	HEA: Anticipated Additional Applications	915,157	1,015,824	522,947	533,406
SSACI	3.03 L	FOC: Anticipated Additional Applications	370,543	411,303	211,739	215,974
SSACI	5.03 L	Work Study Admin: Admin Paul Douglas	2,500	500	2,500	500
SSACI	6.01 L	Minority Teacher Scholarship Program	169,750	22,155-	169,750	22,155-
		Subtotal	1,516,813	1,405,472	965,799	727,725
Group: IMPORTANT PRIORITY						
SSACI	1.05 L	Grant Admin: Other Improvements	190,676	133,570-	190,676	133,570-
SSACI	5.04 L	Work Study Admin: Other Improvements	38,345	9,152-	38,345	9,152-
		Subtotal	229,021	142,722-	229,021	142,722-
Group: NO RECOMMENDATION						
Ball State University	3.34 O	Access & Choice: Student Loans	46,900	49,714	0	0
Indiana Vocational Technical Colleg	3.00 O	Student Financial Aid	750,000	750,000	0	0
Indiana Vocational Technical Colleg	11.00 O	Tuition Zero Increase	1,129,618	1,304,708	0	0
SSACI	5.06 L	Work-Study Prog: Accommod Min Wage Inc	122,248	104,580	0	0
		Subtotal	2,048,766	2,209,002	0	0
Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION New Student Aid			3,850,821	3,464,952	1,251,041	585,003

B.3 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
Off-Campus Pgms

				——REQUESTED INCREASE——		————RECC INCREASE————	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY							
University of Southern Indiana	18.00 O	Credit Outreach		77,000	65,500	77,000	65,500
University of Southern Indiana	19.00 O	Gateway Project		143,400	5,000	143,400	5,000
Ball State University	3.22 O	Campus Tech: Tele-Education		820,151	731,560	820,151	731,560
			Subtotal	1,040,551	802,060	1,040,551	802,060
Group: IMPORTANT PRIORITY							
Ball State University	3.12 O	Instr. Excel: Math via TV		52,100	105,030	52,100	105,030
			Subtotal	52,100	105,030	52,100	105,030
Group: NO RECOMMENDATION							
Ball State University	3.21 O	General Studies by TV		312,546	0	0	0
			Subtotal	312,546	0	0	0
Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION Off-Campus Pgms				1,405,197	907,090	1,092,651	907,090

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B.4 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
Targeted Minority Pgms

Group: HIGHEST PRIORITY

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	4.00 O	Minority Student Programs	551,700	0	200,000	0
IU-East	4.00 O	Minority Student Programs	15,240	28,000	15,240	28,000
IU-Southeast	4.00 O	Minority Student Programs	70,000	104,343	79,343	0
IUPUI	10.00 O	Minority Student Programs	231,250	231,250	131,250	131,250
PU-West Lafayette	4.00 O	Minority Recruitment/Retention	200,000	160,000	200,000	160,000
PU-Calumet	4.00 O	Minority/Disadvantaged Recruit/Retain	317,000	100,000	100,000	100,000
PU-North Central	4.00 O	Minority/Disadvantaged Recruit/Retain	30,000	30,000	30,000	30,000
IUPU-Fort Wayne	4.00 O	Minority/Disadvantaged Recruit/Retain	300,000	300,000	100,000	100,000
Indiana State University	8.00 O	Minority Student Mentor Program	71,000	41,800	71,000	41,800
University of Southern Indiana	10.00 O	Academic Success Initiatives	222,400	60,000	75,000	75,000
Ball State University	3.31 O	Access & Choice: Scholars Pgm	113,036	239,026	113,036	239,026
		Subtotal	2,121,626	1,294,419	1,114,869	905,076

Group: HIGH PRIORITY

IU-Northwest	5.00 O	Minority Student Programs	60,000	30,000	60,000	30,000
		Subtotal	60,000	30,000	60,000	30,000

Group: IMPORTANT PRIORITY

IU-Bloomington	14.00 O	Minority Faculty Recruitment	100,000	100,000	100,000	100,000
Ball State University	3.35 O	Access & Choice: Recruiting Target Gps	163,400	0	163,400	0
Ball State University	3.36 O	Access & Choice: Minority Role Modeling	252,008	267,128	252,008	267,128
		Subtotal	515,408	367,128	515,408	367,128

Group: NO RECOMMENDATION

IU-Kokomo	5.00 O	Minority Student Programs	45,000	45,000	0	0
IU-South Bend	6.00 O	Minority Student Programs	20,865	30,865	0	0
		Subtotal	65,865	75,865	0	0

Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION **Targeted Minority Pgms**	2,762,899	1,767,412	1,690,277	1,302,204

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

B.6 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
Part-Time Aid Improve.

Group: HIGHEST PRIORITY

		REQUESTED INCREASE		RECC INCREASE	
		..1989-90..	..1990-91..	..1989-90..	..1990-91..
SSACI	98.00 L Part-time Grant Program	0	0	1,050,000	0
	Subtotal	0	0	1,050,000	0
	Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION Part-Time Aid Improve.	0	0	1,050,000	0

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

B.7 IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION
Contract for Space

Group: HIGHEST PRIORITY

			REQUESTED INCREASE 1989-90	REQUESTED INCREASE 1990-91	RECC INCREASE 1989-90	RECC INCREASE 1990-91
SSACI	99.00 L	Contract for Space	0	0	400,000	0
		Subtotal	0	0	400,000	0
Total IMPROVE INDIANA'S HIGHER EDUCATION PARTICIPATION Contract for Space			0	0	400,000	0

Comments: Version 14.2
Case: I

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

C.1 IMPROVE STUDENT PREPARATION AND SUPPORT
Student Preparation/Support

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
University of Southern Indiana	13.00 O	Center for Teaching and Learning	100,000	44,000	100,000	44,000
		Subtotal	100,000	44,000	100,000	44,000
Group: HIGH PRIORITY						
IU Line Items	3.00 L	Assessment and Advising	1,048,000	677,000	1,048,000	677,000
Ball State University	3.17 O	Instr. Excel: Assessment	0	217,349	0	217,349
		Subtotal	1,048,000	894,349	1,048,000	894,349
Group: IMPORTANT PRIORITY						
IU-Bloomington	19.00 O	Student Support: Counseling Services	109,800	0	109,800	0
IU-East	9.00 O	Student Support: Counseling Services	11,100	0	11,100	0
IU-Kokomo	6.00 O	Student Support: Counseling Services	12,450	12,450	12,450	12,450
IU-Northwest	6.00 O	Student Support: Counseling Services	0	26,100	0	26,100
IU-South Bend	9.00 O	Student Support: Counseling Services	15,350	5,350	15,350	5,350
IU-Southeast	6.00 O	Student Support: Counseling Services	137,378	91,585	137,378	91,585
IUPUI	15.00 O	Student Support: Counseling Services	40,350	40,350	40,350	40,350
PU-West Lafayette	8.00 O	Local School/University Partnership	200,000	200,000	200,000	200,000
PU-Calumet	8.00 O	Local School/University Partnerships	50,000	50,000	50,000	50,000
Indiana State University	9.00 O	Day Care Program	235,000	70,795-	235,000	70,795-
Ball State University	3.32 O	Access & Choice: Peer Tutoring	74,357	0	74,357	0
Ball State University	3.33 O	Access & Choice: Child Care	0	435,180	0	435,180
Vincennes University	7.00 O	Developmental Education	100,000	200,000	100,000	200,000
Indiana Vocational Technical Colleg	9.01 O	Strengthen Tech Inst: Student Services	151,000	207,937	151,000	207,937
		Subtotal	1,136,785	1,198,157	1,136,785	1,198,157
Group: NO RECOMMENDATION						
BSU Line Items	39.00 L	Academy for Science, Math, & Humanities	498,680	2,499,331	0	0
Indiana Vocational Technical Colleg	4.20 O	Adv Learning Lab Equipment	444,124	0	0	0
		Subtotal	942,804	2,499,331	0	0
Total IMPROVE STUDENT PREPARATION AND SUPPORT Student Preparation/Support			3,227,589	4,635,837	2,284,785	2,136,506

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

D.1 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Computer/Equipment Projs.

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY						
IU-Bloomington	7.00 O	Computer Literacy	900,000	409,180	900,000	409,180
IU-East	6.00 O	Chemistry/Physics Equipment Enhancement	28,100	0	28,100	0
IU-Kokomo	7.00 O	Chemistry/Physics Equipment Enhancement	19,450	19,450	19,450	19,450
IU-Northwest	9.00 O	Computer Literacy	26,000	17,040	26,000	17,040
IU-South Bend	4.00 O	Chemistry/Physics Equipment Enhancement	53,350	53,350	53,350	53,350
IU-South Bend	8.00 O	Computer Literacy	47,320	7,320	47,320	7,320
IU-Southeast	8.00 O	Chemistry/Physics Equipment Enhancement	28,500	28,500	28,500	28,500
IU-Southeast	10.00 O	Computer Literacy	39,000	91,000	39,000	91,000
IUPUI	5.00 O	Chemistry/Physics Equipment Enhancement	98,800	0	98,800	0
PU-West Lafayette	2.10 O	Instructional Support: Computing	1,000,000	1,000,000	1,000,000	1,000,000
PU-West Lafayette	2.30 O	Instructional Support: Laboratory Equip	1,000,000	1,000,000	1,000,000	1,000,000
PU-Calumet	2.00 O	Instruct Support: Computing/Lab Equip	221,500	175,000	221,500	175,000
PU-North Central	3.00 O	Instruct Support: Computing/Lab Equip	100,000	100,000	50,000	50,000
IUPU-Fort Wayne	3.10 O	Instruct Support: Eng/Tech/Sci Equipping	302,500	547,500	302,500	547,500
Indiana State University	3.00 O	Computer Equipment Enhancement	346,000	440,000	346,000	440,000
University of Southern Indiana	99.00 O	Eqp: Information Technology	0	0	54,908	0
University of Southern Indiana	99.10 O	Eqp: Gas Chromatograph	0	0	30,504	0
Ball State University	3.23 O	Campus Tech: Computer Competency	810,944	0	400,000	410,944
Vincennes University	6.00 O	Computer Equipment	0	250,000	0	250,000
Indiana Vocational Technical Colleg	4.10 O	Advanced Tech Inst Equipment	640,000	2,000,000	640,000	2,000,000
		Subtotal	5,661,464	6,138,340	5,285,932	6,499,284
Group: IMPORTANT PRIORITY						
IU-Bloomington	16.00 O	Chemistry/Physics Equipment Enhancement	164,888	164,888	164,888	164,888
IU-Northwest	10.00 O	Chemistry/Physics Equipment Enhancement	38,700	38,700	38,700	38,700
IUPU-Fort Wayne	3.20 O	Instructional Support: Computer Equip	425,000	400,000	425,000	400,000
Indiana Vocational Technical Colleg	12.00 O	Administrative Computing	0	456,352	0	456,352
		Subtotal	628,588	1,059,940	628,588	1,059,940
Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Computer/Equipment Projs.			6,290,052	7,198,280	5,914,520	7,559,224

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

D.2 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Additions to Faculty

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
IU-East	3.00 O	Part-Time Faculty Replacement	32,000	64,000	32,000	64,000
IU-Kokomo	3.00 O	Part-Time Faculty Replacement	89,000	89,000	89,000	89,000
IU-Northwest	2.00 O	Part-Time Faculty Replacement	278,000	0	278,000	0
IU-South Bend	3.00 O	Part-Time Faculty Replacement	60,000	30,000	60,000	30,000
IU-Southeast	3.00 O	Part-Time Faculty Replacement	105,500	105,500	105,500	105,500
IUPUI	3.00 O	Part-Time Faculty Replacement	343,500	1,030,500	687,000	687,000
PU-West Lafayette	3.10 O	Addn Fac: Arts and Science	700,000	1,200,000	700,000	1,200,000
PU-North Central	2.10 O	Addn Fac: Replace Part-Time	141,000	141,000	75,000	75,000
University of Southern Indiana	8.00 O	Strengthen School of Business	250,200	120,000	120,000	120,000
Indiana Vocational Technical Colleg	2.00 O	Strengthen Faculty	987,000	825,000	987,000	825,000
		Subtotal	2,986,200	3,605,000	3,133,500	3,195,500
Group: HIGH PRIORITY						
PU-Calumet	3.10 O	Addn Fac: Expand Nursing Enrollments	163,500	163,500	163,500	163,500
PU-Calumet	3.40 O	Addn Fac: Telecommunications - EET	0	64,000	0	64,000
PU-North Central	2.20 O	Addn Fac: Expand AS Nursing	0	65,000	0	65,000
IUPU-Fort Wayne	2.00 O	Addn Fac: Engr/Tech/Science	347,500	252,500	347,500	252,500
University of Southern Indiana	11.00 O	Part-Time to Full-Time Faculty	215,600	200,900	215,600	200,900
		Subtotal	726,600	745,900	726,600	745,900
Group: IMPORTANT PRIORITY						
IU-Bloomington	15.00 O	Part-Time Faculty Replacement	0	475,000	0	475,000
IU Line Items	4.00 L	IU Connections	500,000	375,000	500,000	375,000
PU-Calumet	3.30 O	Addn Fac: Liberal Arts & Sciences Co-op	29,000	31,000	29,000	31,000
Ball State University	3.16 O	Instr. Excel: Teacher - Scholars	1,288,871	1,366,205	1,288,871	1,366,205
Vincennes University	8.00 O	Professional Development	0	50,000	0	50,000
Indiana Vocational Technical Colleg	9.02 O	Strengthen Tech Inst: New FT Faculty	144,000	228,000	144,000	228,000
		Subtotal	1,961,871	2,525,205	1,961,871	2,525,205
Group: NO RECOMMENDATION						
PU-West Lafayette	3.20 O	Addn Fac: Mgt of Mfg Industries	500,000	0	0	0
PU-Calumet	3.20 O	Addn Fac: Replace Federal Co-op Funding	67,000	157,000	0	0
		Subtotal	567,000	157,000	0	0
Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Additions to Faculty			6,241,671	7,033,105	5,821,971	6,466,605

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

D.3 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Facilities: Expansion/QI

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
IU Capital Projects	2.00 C	IUPUI University Library	0	1,425,931	0	1,425,931
IU Capital Projects	4.00 C	East- Classroom/Library Bldg and Remodel	0	753,706	0	753,706
Indiana Vocational Technical Colleg	0.76 O	Plant Exp: Logansport Addn Space	66,164	1,200	66,164	1,200
Indiana Vocational Technical Colleg	0.78 O	Plant Exp: Columbus Westbury D Bldg	33,760	2,180	33,760	2,180
IVTC Capital Projects	1.00 C	NW-Business Science & Admin Bldg	0	901,392	0	901,392
IVTC Capital Projects	2.10 C	NW-Main Campus Land Acquisition	0	29,130	0	29,130
		Subtotal	99,924	3,113,539	99,924	3,113,539
Group: HIGH PRIORITY						
IU Capital Projects	6.00 C	Southeast Classroom/Office Building	0	865,744	0	865,744
PU Capital Projects	1.00 C	WL-Classroom Office Building	0	2,902,788	0	2,037,044
PU Capital Projects	2.00 C	FW-Engineering and Technology	0	1,527,783	0	1,527,783
ISU Capital Projects	1.00 C	Central Computing & Admin Services	0	794,447	0	794,447
VU Capital Projects	1.00 C	New Classroom Building	0	865,744	0	865,744
Indiana Vocational Technical Colleg	0.85 O	Plant Exp: Whitewater Applied Sci Bldg	0	57,700	0	57,700
		Subtotal	0	7,014,206	0	6,148,462
Group: IMPORTANT PRIORITY						
IU Capital Projects	3.00 C	IUPUI-Sci/Eng/Tech Phase III	0	2,067,600	0	2,067,600
IU Capital Projects	7.00 C	IUPUI-Three Parcels of Property	0	437,964	0	437,964
IU Capital Projects	8.00 C	B-Cyclotron Addition	0	264,816	0	264,816
ISU Capital Projects	4.00 C	Land Acquisition	0	45,833	0	45,833
USI Capital Projects	3.00 C	Parking Lot "E" Construction	0	25,463	0	25,463
VU Capital Projects	3.00 C	Land Acquisition	0	40,741	0	40,741
Indiana Vocational Technical Colleg	0.87 O	Plant Exp: Bloomington Westbury E & F	87,100	96,460	87,100	96,460
IVTC Capital Projects	2.20 C	CI-Main Campus Land Acquisition	0	25,463	0	25,463
IVTC Capital Projects	2.30 C	L-Main Campus Land Acquisition	0	30,556	0	30,556
		Subtotal	87,100	3,034,896	87,100	3,034,896
Group: NO RECOMMENDATION						
USI Capital Projects	1.00 C	Information Tech Enrichment Cluster	0	54,908	0	0
USI Capital Projects	2.00 C	Gas Chromatograph/Mass Spectrometer	0	30,504	0	0
Indiana Vocational Technical Colleg	0.75 O	Plant Exp: Northwest Addn Mobile	15,000	0	0	0
Indiana Vocational Technical Colleg	0.77 O	Plant Exp: Central Ind Southern Center	130,400	2,400	0	0
Indiana Vocational Technical Colleg	0.83 O	Plant Exp: Logansport Expansion	0	365,536	0	0
Indiana Vocational Technical Colleg	0.89 O	Plant Exp: Lawrenceburg Instr Ctr	0	123,550	0	0
		Subtotal	145,400	576,898	0	0

Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Facilities: Expansion/QI	332,424	13,739,539	187,024	12,296,897

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

D.6 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Undergrad. Pgm Improvements

Group: HIGHEST PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	8.00	O	Writing Proficiency	500,000	221,325	250,000	250,000
IU-East	7.00	O	Fundamental Skills (Writing Proficiency)	24,035	9,500	24,035	9,500
IU-Kokomo	4.00	O	Fundamental Skills	35,425	35,425	35,425	35,425
IU-Northwest	8.00	O	Writing Proficiency	34,012	34,013	34,012	34,013
IU-South Bend	7.00	O	Writing Proficiency	57,063	17,062	57,063	17,062
IU-Southeast	7.00	O	Writing Proficiency	50,000	21,550	50,000	21,550
IUPUI	8.00	O	Fundamental Skills	285,240	285,240	142,620	142,620
Indiana State University	2.00	O	General Studies Program	415,000	224,900	200,000	215,000
Ball State University	3.11	O	Instr. Excel: Writing	519,711	134,412	327,062	327,062
			Subtotal	1,920,486	983,427	1,120,217	1,052,232

Group: HIGH PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	5.00	O	Freshman Seminars	566,894	0	0	566,894
IU-East	8.00	O	Freshman Seminars	10,000	19,915	10,000	19,915
IU-Kokomo	10.00	O	Freshman Seminars	37,415	37,415	37,415	37,415
IU-Northwest	7.00	O	Freshman Seminars	40,000	50,746	40,000	50,746
IU-South Bend	10.00	O	Freshman Seminars	13,332	53,332	13,332	53,332
IU-Southeast	5.00	O	Freshman Seminars	44,998	44,998	44,998	44,998
IUPUI	9.00	O	Freshman Seminars	125,954	125,953	125,954	125,953
			Subtotal	838,593	332,359	271,699	899,253

Group: IMPORTANT PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IU-Bloomington	9.00	O	Foreign Languages	337,500	337,500	337,500	337,500
IU-Bloomington	13.00	O	The Major	214,158	214,158	214,158	214,158
IU-Bloomington	17.00	O	Faculty-Student Interaction	143,815	143,816	143,815	143,816
IU-Bloomington	18.00	O	General Education	50,000	50,000	50,000	50,000
IU-East	5.00	O	General Education	25,000	25,000	25,000	25,000
IU-East	11.00	O	The Major	0	4,750	0	4,750
IU-East	12.00	O	Faculty-Student Interaction	3,190	0	3,190	0
IU-Kokomo	8.00	O	Operations Management Concentration	0	80,000	0	80,000
IU-Kokomo	11.00	O	General Education	25,000	25,000	25,000	25,000
IU-Kokomo	12.00	O	Faculty-Student Interaction	0	6,939	0	6,939
IU-Kokomo	13.00	O	The Major	0	10,333	0	10,333
IU-Northwest	11.00	O	Faculty-Student Interaction	11,472	11,472	11,472	11,472
IU-Northwest	12.00	O	General Education	10,000	40,000	10,000	40,000
IU-Northwest	13.00	O	The Major	17,083	17,082	17,083	17,082
IU-South Bend	11.00	O	Faculty-Student Interaction	24,018	4,018	24,018	4,018
IU-South Bend	12.00	O	The Major	10,874	30,874	10,874	30,874
IU-South Bend	13.00	O	General Education	5,000	45,000	5,000	45,000
IU-Southeast	9.00	O	General Education	10,000	40,000	10,000	40,000
IU-Southeast	12.00	O	The Major	10,000	29,415	10,000	29,415
IU-Southeast	13.00	O	Faculty-Student Interaction	13,234	13,235	13,234	13,235
IUPUI	11.00	O	General Education	50,000	50,000	50,000	50,000

IUPUI	12.00 O	The Major	92,913	92,913	92,913	92,913
IUPUI	13.00 O	Faculty-Student Interaction	62,395	62,396	62,395	62,396
PU-West Lafayette	11.00 O	Expand Pacific Rim Initiative	700,000	400,000	700,000	400,000
Ball State University	3.14 O	Instr. Excel: Internationalization	299,289	191,404	299,289	191,404
		Subtotal	2,114,941	1,925,305	2,114,941	1,925,305

Group: NO RECOMMENDATION

Ball State University	3.13 O	Instr. Excel: Experiential Ed.	246,648	351,411	0	0
		Subtotal	246,648	351,411	0	0
		Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Undergrad. Pgm Improvements	5,120,668	3,592,502	3,506,857	3,876,790

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D.7 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Undergrad. New Programs

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY						
PU-North Central	7.00 O	BS Partnership with Ancilla	37,050	3,800-	37,050	3,800-
University of Southern Indiana	16.00 O	BS in German	37,900	3,100	37,900	3,100
		Subtotal	74,950	700-	74,950	700-
Group: IMPORTANT PRIORITY						
PU-Calumet	5.00 O	Restaurant/Hotel/Inst. Management Bacc	70,000	27,000	70,000	27,000
		Subtotal	70,000	27,000	70,000	27,000
Group: NO RECOMMENDATION						
Indiana State University	6.00 O	BS in Bus Admin at VU & VU-Jasper	383,775	31,780-	0	0
Indiana State University	10.00 O	BS in Insurance	0	101,840	0	0
Indiana State University	12.00 O	BS/MS Business/Technology Combinations	0	129,600	0	0
University of Southern Indiana	15.00 O	AS in Education	44,600	3,700-	0	0
Ball State University	4.20 O	BS (only) in Physical Therapy	319,400	23,355	0	0
		Subtotal	747,775	219,315	0	0
Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Undergrad. New Programs			892,725	245,615	144,950	26,300

D.8 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Attract/Retain

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY							
IU-Bloomington	2.00	O	Attract and Retain	3,543,062	3,543,062	883,458	883,458
IU-East	2.00	O	Attract and Retain	54,380	54,380	13,642	13,642
IU-Kokomo	2.00	O	Attract and Retain	110,265	110,265	27,703	27,703
IU-South Bend	2.00	O	Attract and Retain	252,135	252,135	62,854	62,854
IU-Southeast	2.00	O	Attract and Retain	188,197	188,197	48,186	48,186
IUPUI Health	2.00	O	Attract and Retain	1,386,079	1,386,079	348,394	348,394
IUPUI	2.00	O	Attract and Retain	1,033,983	1,033,983	262,988	262,988
PU-West Lafayette	1.00	O	Competitive Salaries	3,689,000	3,913,700	923,644	923,644
PU-Calumet	1.00	O	Competitive Salaries	365,500	379,000	92,013	92,013
PU-North Central	1.00	O	Competitive Salaries	114,600	121,500	28,804	28,804
IUPU-Fort Wayne	1.00	O	Competitive Salaries	447,600	475,000	115,008	115,008
Indiana State University	1.00	O	Attract and Retain	1,860,917	2,038,877	282,098	282,098
University of Southern Indiana	7.00	O	Attract and Retain	189,900	198,800	55,108	55,108
Ball State University	2.00	O	Attract and Retain	2,505,023	2,666,575	417,504	417,504
Vincennes University	3.00	O	Attract and Retain	307,000	307,000	102,003	102,003
Indiana Vocational Technical Colleg	1.00	O	Attract and Retain	1,250,000	750,000	240,724	240,724
			Subtotal	17,297,641	17,418,553	3,904,131	3,904,131
Group: HIGH PRIORITY							
IU-Northwest	3.00	O	Attract and Retain	250,000	0	61,075	61,075
			Subtotal	250,000	0	61,075	61,075
Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Attract/Retain				17,547,641	17,418,553	3,965,206	3,965,206

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LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
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D.9 IMPROVE UNDERGRADUATE EDUCATION PROGRAMS
Program Start-Up Fund

Group: HIGHEST PRIORITY

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
State Budget Agency	33.00 L	Program Start-Up Fund	0	0	1,500,000	447,534
		Subtotal	0	0	1,500,000	447,534
Total IMPROVE UNDERGRADUATE EDUCATION PROGRAMS Program Start-Up Fund			0	0	1,500,000	447,534

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

E.1 STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION
Technical Ed: New Programs

Group: HIGHEST PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Indiana Vocational Technical Colleg	5.31	O	LPN: Evansville	266,112	0	266,112	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Sellersburg	0	161,856	0	161,856
Indiana Vocational Technical Colleg	13.13	O	AS Computer Program Tech: Evansville	57,623	20,861	57,623	20,861
Indiana Vocational Technical Colleg	13.16	O	AS Commercial Art Tech: Evansville	50,003	45,674	50,003	45,674
			Subtotal	373,738	228,391	373,738	228,391

Group: HIGH PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
PU-North Central	5.00	O	AS in Food Service & Lodging	51,800	1,700	51,800	1,700
PU-North Central	6.00	O	AS in Computer Integrated Mfg Tech	0	29,500	0	29,500
PU Line Items	31.00	L	SWT: Anderson BS/AAS Supervision	115,450	54,971	115,450	54,971
Ball State University	4.10	O	AS in Nursing	332,510	110,677	30,000	0
Indiana Vocational Technical Colleg	13.22	O	AAS/AS Accounting Tech: Elkhart	0	181,903	0	181,903
Indiana Vocational Technical Colleg	13.23	O	AAS/AS Architectural Drafting: Elkhart	0	151,903	0	151,903
Indiana Vocational Technical Colleg	13.25	O	AAS/AS Marketing Tech: South Bend	0	87,011	0	87,011
			Subtotal	499,760	617,665	197,250	506,988

Group: IMPORTANT PRIORITY

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
IUPU-Fort Wayne	5.00	O	AS in Medical Records	100,000	30,000	100,000	30,000
PU Line Items	31.00	L	SWT: AS in RHI at Kokomo	0	0	350,000	0
Indiana Vocational Technical Colleg	5.21	O	LPN: Valparaiso	101,789	0	101,789	0
Indiana Vocational Technical Colleg	5.23	O	LPN: South Bend	101,789	0	101,789	0
Indiana Vocational Technical Colleg	5.24	O	LPN: Fort Wayne	101,789	0	101,789	0
Indiana Vocational Technical Colleg	5.25	O	LPN: Lafayette	152,683	0	152,683	0
Indiana Vocational Technical Colleg	5.26	O	LPN: Muncie	0	258,873	0	258,873
Indiana Vocational Technical Colleg	5.27	O	LPN: Terre Haute	50,894	0	50,894	0
Indiana Vocational Technical Colleg	5.28	O	LPN: Greencastle	0	217,758	0	217,758
Indiana Vocational Technical Colleg	5.29	O	LPN: Indianapolis	203,577	0	203,577	0
Indiana Vocational Technical Colleg	5.30	O	LPN: Columbus/Bloomington	152,683	0	152,683	0
Indiana Vocational Technical Colleg	5.32	O	LPN: Sellersburg	101,789	0	101,789	0
Indiana Vocational Technical Colleg	6.10	O	AAS in Automated Mfg: Indianapolis	48,320	49,100	48,320	49,100
Indiana Vocational Technical Colleg	6.20	O	AAS in Information Data Mgt: Indpls	0	42,350	0	42,350
Indiana Vocational Technical Colleg	13.31	O	AAS Culinary Arts Tech: Indianapolis	161,368	40,747	161,368	40,747
Indiana Vocational Technical Colleg	13.32	O	AAS Paralegal Technology: Indianapolis	86,757	48,818	86,757	48,818
			Subtotal	1,363,438	687,646	1,713,438	687,646

Group: NO RECOMMENDATION

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
PU-North Central	8.00	O	BS in Electrical Engineering Tech	41,400	33,400	0	0
PU-North Central	9.00	O	BS in Industrial Engineering Tech	0	41,400	0	0
PU-North Central	10.00	O	AS in Corrections	75,000	6,000	0	0
PU Line Items	31.00	L	SWT: Versailles AAS in CPT	0	414,585	0	0

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LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

PU Line Items	31.00	L	SWT: South Bend/Elkhart BS/AAS Superv.	115,450	54,971	0	0
Indiana Vocational Technical Colleg	5.21	O	LPN: Gary	227,758	10,000-	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Muncie/Anderson	0	272,730	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Gary	0	146,462	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Terre Haute	0	147,572	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Bloomington	0	142,572	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Richmond	122,142	119,480	0	0
Indiana Vocational Technical Colleg	5.41	O	AS Nursing: Indianapolis	0	447,534	0	0
Indiana Vocational Technical Colleg	13.10	O	AS Accounting Tech: Gary	0	144,417	0	0
Indiana Vocational Technical Colleg	13.11	O	AS Accounting Tech: Indianapolis	0	67,482	0	0
Indiana Vocational Technical Colleg	13.12	O	AS Computer Program Tech: Gary	0	128,692	0	0
Indiana Vocational Technical Colleg	13.14	O	AS Info Data Management: Terre Haute	0	114,547	0	0
Indiana Vocational Technical Colleg	13.15	O	AS Automated Mfg Tech: Terre Haute	0	52,685	0	0
Indiana Vocational Technical Colleg	13.21	O	AAS/AS Laser/Electro Optics: Terre Haute	0	227,979	0	0
Indiana Vocational Technical Colleg	13.24	O	AAS/AS Industrial Supervision: Elkhart	0	54,459	0	0
Indiana Vocational Technical Colleg	13.26	O	AAS/AS Human Services: Elkhart	0	77,458	0	0
Indiana Vocational Technical Colleg	13.33	O	AAS Automated Mfg Tech Lab: Muncie	301,856	127,280-	0	0
			Subtotal	883,606	2,557,145	0	0
Total STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION Technical Ed: New Programs				3,120,542	4,090,847	2,284,426	1,423,025

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

F.1 STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION
Support of Grad/Prof Educ.

				——REQUESTED INCREASE——		——RECC INCREASE——	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY							
IU-Bloomington	3.00	O	Graduate Fellowships	984,000	984,000	500,000	500,000
			Subtotal	984,000	984,000	500,000	500,000
Group: HIGH PRIORITY							
IU-Bloomington	3.01	O	Graduate Fellowships	0	0	484,000	484,000
IUPUI	6.00	O	Graduate Programs in Engineering	150,000	300,000	150,000	300,000
PU-West Lafayette	5.00	O	Distinguished Professors	450,000	450,000	450,000	450,000
PU-West Lafayette	6.00	O	Graduate Fellowships	550,000	550,000	550,000	550,000
Indiana State University	7.00	O	Graduate Doctoral Stipends	300,000	300,000	150,000	150,000
			Subtotal	1,450,000	1,600,000	1,784,000	1,934,000
Group: IMPORTANT PRIORITY							
IU-Bloomington	12.00	O	Distinguished Professors	0	600,000	0	600,000
IUPUI Health	3.00	O	Second Year Medical Education Program	335,519	0	335,519	0
PU-West Lafayette	7.00	O	Veterinary Medicine	500,000	500,000	500,000	500,000
PU-West Lafayette	12.00	O	Natural Resources Research Center	400,000	300,000	400,000	300,000
Ball State University	3.15	O	Instr. Excel: Instructional Support	396,734	102,184	396,734	102,184
BSU Line Items	39.00	L	Arch/Planning Center Applied Research	497,779	0	497,779	0
			Subtotal	2,130,032	1,502,184	2,130,032	1,502,184
Group: NO RECOMMENDATION							
IUPUI	14.00	O	Graduate Fellowships	112,000	112,000	0	0
IUPU-Fort Wayne	6.00	O	Strengthening Graduate Engineering	96,000	162,000	0	0
IUPU-Fort Wayne	7.00	O	Expanding Grad Health Course Offerings	79,000	73,000	0	0
USI Line Items	2.00	L	USI/UE MBA Pgm - Funding Adjustment	70,000	0	0	0
Ball State University	3.50	O	Education (Network)	0	839,968	0	0
Medical Education Board	31.00	L	Family Practice-Capitation Increases	1,027,628	36,000-	0	0
Medical Education Board	32.00	L	Intern Res.-Capitation Increases	1,257,797	4,500	0	0
			Subtotal	2,642,425	1,155,468	0	0
Total STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION Support of Grad/Prof Educ.				7,206,457	5,241,652	4,414,032	3,936,184

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

F.2 STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION
Grad/Prof Ed: New Programs

			——REQUESTED INCREASE——		——RECC INCREASE——	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
PU-West Lafayette	98.00 O	Open Site Engineering by TV	0	0	50,000	75,000
Ball State University	95.00 O	Open Site MBA by TV	0	0	75,000	0
		Subtotal	0	0	125,000	75,000
Group: HIGH PRIORITY						
IU-Bloomington	10.00 O	MS in Instrumentation Science	593,057	223,229	593,057	223,229
IU-Bloomington	11.00 O	BA/PhD in Cognitive Science	617,378	104,162	557,200	57,400
Indiana State University	4.00 O	MA/MS in Health and Safety	274,320	259,140-	274,320	259,140-
		Subtotal	1,484,755	68,251	1,424,577	21,489
Group: IMPORTANT PRIORITY						
PU-Calumet	6.00 O	MS in Child Develop & Family Studies	0	76,000	0	76,000
		Subtotal	0	76,000	0	76,000
Group: NO RECOMMENDATION						
IUPUI	7.00 O	MA in Economics	50,529	119,782	0	0
PU-Calumet	7.00 O	Ed.S. and Education Specialist	97,500	97,500	0	0
Indiana State University	11.00 O	BS/MS Progs for Voc Tech Col Personnel	0	265,750	0	0
University of Southern Indiana	17.00 O	MS in Liberal Studies	46,200	5,000-	0	0
University of Southern Indiana	21.00 O	MS in Psychology	81,500	17,000-	0	0
Ball State University	3.40 O	Architecture in Indianapolis	413,910	0	0	0
Ball State University	4.30 O	MS in Planning-Indianapolis	279,660	60,965	0	0
Ball State University	4.40 O	MS Physical Therapy Only	0	0	0	0
		Subtotal	969,299	521,997	0	0
Total STRENGTHEN PROFESSIONAL AND GRADUATE EDUCATION Grad/Prof Ed: New Programs			2,454,054	666,248	1,549,577	172,489

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

G.1 IMPROVE EDUCATIONAL PRODUCTIVITY
Library Automation

				REQUESTED INCREASE		RECC INCREASE	
				..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY							
IU Line Items	1.10	L	Library Automation	1,227,663	1,046,680	1,602,663	1,046,680
PU-West Lafayette	2.21	O	Instructional Support: Library Autom	0	0	465,000	0
Indiana State University	5.00	O	Library Automation	467,269	197,623-	467,269	197,623-
University of Southern Indiana	20.00	O	Library Coordination	74,741	121	74,741	121
Ball State University	3.24	O	Campus Tech: Library Automation	0	268,990	100,000	142,900
Vincennes University	5.01	O	Library Computerization: Lib Automation	33,279	24,953	33,279	24,953
Indiana Vocational Technical Colleg	10.00	O	College Library Services	0	220,100	0	220,100
State Budget Agency	39.00	L	Library Automation (Retro. Conv. DS)	0	0	0	705,328
			Subtotal	1,802,952	1,363,221	2,742,952	1,942,459
Group: HIGH PRIORITY							
IU Line Items	1.20	L	Library Acquisitions	1,100,000	1,100,000	1,100,000	1,100,000
PU-West Lafayette	2.20	O	Instructional Support: Library Acq.	600,000	800,000	600,000	800,000
Vincennes University	5.03	O	Library Improvement	166,721	24,953-	166,721	24,953-
			Subtotal	1,866,721	1,875,047	1,866,721	1,875,047
Total IMPROVE EDUCATIONAL PRODUCTIVITY Library Automation				3,669,673	3,238,268	4,609,673	3,817,506

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

G.3 IMPROVE EDUCATIONAL PRODUCTIVITY
IHETS/INTELENET Projects

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY						
IU Line Items	2.00 L	Interactive Telecommunications	1,600,000	400,000	500,000	0
IU Line Items	34.00 L	IHETS: Add 3rd Video Channel	673,971	0	673,971	0
IU Line Items	34.00 L	IHETS: Videotape Pgm	30,000	20,000	30,000	20,000
		Subtotal	2,303,971	420,000	1,203,971	20,000
Group: IMPORTANT PRIORITY						
IU Line Items	34.00 L	IHETS: Add New SUVON Channels	188,391	23,754	188,391	23,754
IU Line Items	34.00 L	IHETS: 2nd Video Orig. Channel at ISU	49,068	0	49,068	0
IU Line Items	34.00 L	IHETS: 1st Video Orig. Channel at VU	0	87,432	0	87,432
		Subtotal	237,459	111,186	237,459	111,186
Group: NO RECOMMENDATION						
Indiana Vocational Technical Colleg	7.00 O	Expand Use of Instructional Technology	459,720	421,720-	0	0
		Subtotal	459,720	421,720-	0	0
Total IMPROVE EDUCATIONAL PRODUCTIVITY IHETS/INTELENET Projects			3,001,150	109,466	1,441,430	131,186

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

H.1 STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT
Community Service

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGH PRIORITY						
PU Line Items	32.00 L	AES: Agricultural Statistics	100,000	6,000	100,000	6,000
PU Line Items	32.00 L	AES: Climatologist	60,000	3,600	60,000	3,600
		Subtotal	160,000	9,600	160,000	9,600
Group: IMPORTANT PRIORITY						
IU Line Items	32.00 L	Chemical Test: Regional Recert. Pgm	45,750	2,820-	45,750	2,820-
IU Line Items	32.00 L	Chemical Test: Breath Test Pgm	45,200	2,712	45,200	2,712
IU Line Items	33.00 L	Mental Retard: Aging Disabilities	0	86,310	0	86,310
IU Line Items	33.00 L	Mental Retard: Supported Employment	89,810	5,389	89,810	5,389
PU Line Items	34.00 L	Crop Prod Diag Ctr: Replace AES/CES fund	50,000	3,000	50,000	3,000
		Subtotal	230,760	94,591	230,760	94,591
Group: NO RECOMMENDATION						
PU Line Items	36.00 L	ADDL: Replace Lost Funds	22,737	8,300	0	0
PU Line Items	36.00 L	ADDL: New Projects	246,108	592,275	0	0
		Subtotal	268,845	600,575	0	0
		Total STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT Community Service	659,605	704,766	390,760	104,191

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

H.2 STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT
Economic Development Projects

			REQUESTED INCREASE		RECC INCREASE	
			..1989-90..	..1990-91..	..1989-90..	..1990-91..
Group: HIGHEST PRIORITY						
State Budget Agency	32.00 L	UBBAI: Additional Projects	0	0	50,000	0
		Subtotal	0	0	50,000	0
Group: HIGH PRIORITY						
State Budget Agency	32.00 L	UBBAI: Add'l Projects	0	0	500,000	430,000
		Subtotal	0	0	500,000	430,000
Group: IMPORTANT PRIORITY						
State Budget Agency	32.00 L	UBBAI: Additional Projects	0	0	300,000	516,000
		Subtotal	0	0	300,000	516,000
Group: NO RECOMMENDATION						
PU-West Lafayette	10.00 O	Ag Biotech & Value Added Applications	750,000	750,000	0	0
PU-Calumet	9.00 O	Advanced Technology Applications Center	50,000	246,500	0	0
University of Southern Indiana	12.00 O	Southern Indiana Development Center	246,000	67,000	0	0
University of Southern Indiana	14.00 O	Historic Southern Indiana Project	40,000	0	0	0
BSU Line Items	39.00 L	Extend Economic Developmental Sciences	554,004	0	0	0
Indiana Vocational Technical Colleg	8.00 O	Small Business Training	138,000	145,380	0	0
State Budget Agency	32.00 L	UBBAI: PU-WL TAP Improvement	500,000	535,000	0	0
		Subtotal	2,278,004	1,743,880	0	0
		Total STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT Economic Development Projects	2,278,004	1,743,880	850,000	946,000

Commission for Higher Education
LISTING OF RECOMMENDED 1989-91 IMPROVEMENT PROJECTS
BY SUBJECT AREA AND PRIORITY GROUP

Grand Total	189,439,661	168,110,042	119,398,462	110,015,489

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Appendix G

RECOMMENDATIONS CONCERNING ECONOMIC DEVELOPMENT PROJECTS AT INDIANA COLLEGES AND UNIVERSITIES

The Indiana Economic Development Council (IEDC) was created by the State to review policies, consider state-level initiatives, and fund projects designed to enhance Indiana's economy. The Council's membership is diverse and includes representation from the Commission for Higher Education and the Department of Commerce.

The 1987 General Assembly established the University-Based Business Assistance Initiatives Fund to house and support start-up economic development initiatives at the universities. Projects funded through this Fund may be experimental or developmental in nature.

Listed on the attached page are funding requests for projects in various stages of development as well as new project proposals. These projects were requested through budgets reviewed by either the Commission or the IEDC. Also included are tentative recommendations — endorsed by both IEDC and the Commission — for augmenting the University-Based Business Assistance Initiatives Fund. While individual projects and corresponding budget amounts are recommended, these should be viewed as priority projects which likely would be undertaken if the overall fund is increased in size; a specific proposal for the use of funds would be made to the Governor and the State Budget Committee prior to allocation of all funds.

In keeping with the priority strategy used by the Commission for other aspects of higher education funding, the following additions to funding are proposed.

	1988-89	1989-90		1990-91	
	Base Year	Increase	Total	Increase	Total
Current Programs	$1,159,036	—	$1,159,036	—	$1,159,036
Highest Priority Improvements		50,000	50,000	0	50,000
High Priority Improvements		500,000	500,000	430,000	930,000
TOTAL	$1,159,036	$550,000	$1,709,036	$430,000	$2,139,036

SUMMARY OF REQUESTED AND RECOMMENDED ECONOMIC DEVELOPMENT PROGRAMS, 1989-91 BIENNIUM

	1987-88 Alloc.	1988-89 Alloc.	1989-90 Request	1990-91 Request	....1989-90 Recc... Increase	Total	....1990-91 Recc... Increase	Total	Improve. Priority Group
Items Already Transferred to University Base Budgets									
Purdue BIDC	—	—	—	—	50,000	50,000	0	50,000	Highest
BSU Ctr Entrepreneurial Research	—	—	—	—	—	Ongoing	—	Ongoing	Ongoing
Sub-Total	0	0	0	0	50,000	50,000	0	100,000	
Items Funded under University-Based Business Assistance Initiatives									
IU EDIN Project	214,240	220,667	340,285	359,975	0	220,667	79,333	300,000	High
IU Business Assistance (incl SBIR)	25,000	25,000	87,300	87,300	150,000	175,000	0	175,000	High
BSU Economic Development Academy	155,332	159,992	160,000	160,000	0	159,992	0	159,992	High
ISU Tech Services Ctr (incl CIMM)	35,000	35,000	328,480	352,025	200,000	235,000	0	235,000	High
ISU Contract Research	—	30,000	0	0	0	30,000	0	30,000	High
Purdue Technical Assistance Pgm	682,890	703,377	1,203,377	1,738,377	200,000	903,377	300,000	1,203,377	Important
Sub-Total	1,112,462	1,174,036	2,119,442	2,697,677	550,000	1,724,036	379,333	2,103,369	
Proposed New Items for Economic Development									
PUC Adv Technology Applications Ctr	—	—	50,000	246,500	50,000	50,000	100,000	150,000	High
IVTC Small Business Training Assistance	—	—	138,000	283,380	50,000	50,000	150,000	200,000	High
USI Southern Indiana Development Ctr	—	—	246,000	313,000	50,000	50,000	100,000	150,000	High
BSU Ctr for Sm Business Mgmt/Entr Research	—	—	275,394	275,394	100,000	375,394	175,394	550,788	Important
USI Historic Southern Indiana	—	—	40,000	40,000	0	0	40,000	40,000	Important
BSU Business Associations/Foreign	—	—	278,610	278,610	0	0	0	0	Not Recc.
Purdue Ag Biotech & Value-Added	—	—	750,000	1,500,000	0	0	0	0	Not Recc.
Sub-Total	0	0	1,778,004	2,936,884	250,000	525,394	565,394	1,090,788	
GRAND TOTAL	1,112,462	1,174,036	3,897,446	5,634,561	850,000	2,299,430	944,727	3,294,157	

Appendix H

PROPOSED ADJUSTMENTS TO UNIVERSITY OPERATING AND LINE ITEM BUDGET REQUESTS, 1989-91

1. Plant Expansion. All the plant expansion efforts which relate to projects under construction or which have been presented previously to the State Budget Agency have been included as base adjustments. All "quality improvement" or "improvement" plant expansion appears in the prioritized ("improvement") section of the budget.
2. Federal Funds. Adjustments for lost federal funds were not provided. Few requests were received, and this completes the phasing-out process begun several biennia ago.
3. Enrollment Change. This adjustment is computed by increasing or decreasing the state appropriation according to changes in the numbers of students over the past biennium. This methodology is similar to that used for the 1987-89 biennium. As part of the 1987-89 appropriation process, base budgets were adjusted to reflect enrollment variances through 1985-86. The enrollment change adjustment now proposed reflects the difference between actual 1987-88 enrollment, and the 1987-88 enrollment which had been assumed when funds for 1987-88 were appropriated. An upward adjustment of $2,161 and a downward adjustment of $720 per FTE is recommended.
4. Program Change. In general, university requests have not been modified, except where equipment adjustments were necessary. Programs which were not approved by August, 1988, have been recommended for zero funding.
5. Compensation Improvements Beyond Inflation. All requested items, usually termed "Attract and Retain" by the institutions, were adjusted as necessary to balance increases across the two years of the biennium.
6. Equipment-Related Improvements. With few exceptions, requests for equipment-related improvements were adjusted to amortize any unamortized equipment over six years.
7. Program Change Adjustments. In general, these adjustments were made as requested by each institution, unless there had been prior assumptions made by the General Assembly.
8. Student Assistance. Institutional increases tied to anticipated fee increases or inflation have been removed. The remaining "real" increases have been considered as quality improvement projects.
9. Large Dollar Requests. In certain cases where projects would result in very large "jumps" in the first year of the biennial budget, the staff has adjusted increases so that they will be more balanced across the two years of the biennium.

Appendix I

A PLAN FOR STRENGTHENING POSTSECONDARY TECHNICAL EDUCATION

PART I:

THE COMMISSION'S ROLE IN PLANNING FOR POSTSECONDARY TECHNICAL EDUCATION

Introduction

Public Law 217, enacted by the 1987 General Assembly, directs the Commission for Higher Education (along with the Department of Education and the Department of Employment Training Services) "to consult with and make recommendations to the commission on vocational and technical education [CVTE] on all postsecondary vocational education programs." In addition, the Commission for Higher Education must prepare biennially "a plan for implementing postsecondary vocational education programming after considering the long-range state plan developed under IC 20-1-18.3-10" [by the CVTE]. The Commission for Higher Education "may also make recommendations to the general assembly concerning the plan for postsecondary vocational education."

On July 14, 1988, the CVTE approved Education and Jobs for Indiana's Future — its long-range state plan for a comprehensive vocational education program in Indiana. This plan "challenges" the three "operating" agencies — the Department of Education, the Department of Employment Training Services, and the Commission for Higher Education — "to move vocational education forward into the nineties as well as the twenty-first century." The CVTE indicates that its long-range state plan is "a statement to [the three 'operating' agencies] for the development and implementation of their plans." However, the CVTE describes its long-range state plan as "a plan to plan," one needing further "expansion." As a result, the CVTE indicates that during the 1989-91 period "it will be necessary for [the three 'operating' agencies] to work with the commission [CVTE] to identify: 1) the best methods to accomplish the strategies outlined in the Plan; 2) areas for which information is not available; 3) methods for retrieval of information; and 4) targeted studies which might be needed for decision-making."

The CVTE has identified one goal for vocational and technical education in Indiana:

> *"To provide a quality workforce by preparing citizens for both employment and further education."*

The Commission for Higher Education enthusiastically supports this goal and its one initiative, that of human resource development, the objectives of which are (1) meeting "the needs of individuals for occupational success and for further education," and (2) helping "the citizens of Indiana actively participate in economic development efforts."

The CVTE has identified seven "priorities," which are described as comprising "a foundation for improving vocational and technical education." Much of the thrust of these priorities can be found in the Strategic Directions adopted by the Commission for Higher Education on June 12, 1987 *(Commission Work Plan 1987-90)*:

A. Improve College Participation
B. Improve Preparation for Postsecondary Education
C. Improve Undergraduate Education
D. Strengthen Postsecondary Technical Education
E. Strengthen Professional and Graduate Education
F. Improve the Use of Technology
G. Improve Education Productivity and Review the Budgetary Process
H. Strengthen Higher Education's Role in Economic Development

Below is a discussion of the specific Strategic Directions and planning initiatives of the Commission for Higher Education that form the basis for its budget recommendations for postsecondary technical education for 1988-89 and the related CVTE priorities.

STRATEGIC DIRECTIONS FOR POSTSECONDARY TECHNICAL EDUCATION, 1988-90

STRATEGIC DIRECTION A: IMPROVE COLLEGE PARTICIPATION

The Commission for Higher Education's biennial report on future directions for Indiana higher education (January, 1986) included a special planning initiative to determine and monitor college participation rates; this initiative and its subsequent Strategic Direction is related to the CVTE priority entitled "Guidance and Counseling." Progress on this planning area is summarized below:

- In June, 1986, the Commission adopted a specific methodology for determining participation rates.
- Also in 1986, the Commission helped to found a coalition, the Steering Committee for Improved Participation in Postsecondary Education (SCIPPE), with a long-term agenda for improving the college participation and success rates of recent high school graduates.
- In October, 1986, the Commission contracted with Indiana University for a one-year pilot project for the new Indiana College Placement and Assessment Center. The Center was designed to communicate individually with ninth grade students and their

families about the value and affordability of higher education and the importance of keeping options open by planning well while still in high school.

- In June, 1987, the Commission approved five new planning initiatives designed to improve college participation; one of these initiatives — "To extend Indiana College Placement and assessment services to all ninth grade students" — was completed in 1987.

The other four initiatives will be completed by 1990; they include the following activities which are recommended for budgetary support under the Guidance and Counseling category for the 1988-89 period.

INITIATIVE #1. Develop community networks to help undecided students: through SCIPPE, develop community networks and related guidance and counseling services which are supportive of high school students who are undecided about college participation (begun in 1987, to be completed by 1990).

INITIATIVE #2. Identify undecided minority students and link to postsecondary institutions: use the Assessment Center and SCIPPE's community networks to identify undecided minority students and link them with supportive local postsecondary institutions and related guidance and counseling services (scheduled to begin with SCIPPE's 1988-89 campaign).

INITIATIVE #3. Make recommendations regarding retention and graduation rates at postsecondary technical institutions: working with the postsecondary technical institutions, explore and recognize institutional successes with respect to the retention and graduation rates of their students and related guidance, counseling, placement, and career development services, and make recommendations to each institution (to begin in 1988 and be completed by 1990).

INITIATIVE #4. Identify needs of part-time and non-traditional students: working with the postsecondary technical institutions, identify the needs — including those relating to guidance, counseling, placement, and career development services — of part-time and non-traditional students (to begin in 1988 and be completed by 1990).

STRATEGIC DIRECTION B: IMPROVE PREPARATION FOR POSTSECONDARY EDUCATION

The Commission's previous efforts to improve preparation for postsecondary education, a planning area related to the CVTE priorities entitled "Basic Skills" and "Agency/Institutional Missions and Levels," include a long-range plan for improving students' preparation for college-level work, which is described in the biennial report on future directions for Indiana higher education (January, 1986). Much of that plan has been accomplished: (1) adopt a common statement of the basic skills needed for success in college and at work (December, 1986); (2) with the State Board of Education, identify a common set of tests of basic skills (ISTEP) to be mastered by those preparing for college or work (October, 1986); (3) establish the Indiana College Placement and Assessment Center (1986); (4) carry out pilot projects offering ISTEP tests and Assessment Center services to a limited number of ninth-grade students; and, (5) expand to all ninth graders Assessment Center services which assess proficiencies in the basic skills. Two additional initiatives will be completed by 1990; they include the following activities which are recommended for budgetary support under the Disadvantaged and Handicapped category for the 1988-89 period.

INITIATIVE #5. Sort out responsibility for remedial education: working with the Department of Education, the State Budget Agency, and the CVTE, explore how responsibility for remedial instruction should be shared among schools, postsecondary institutions and state agencies and support the Adult Basic Skills Programs Oversight Committee regarding the delivery of basic academic skills for adults (begun in 1987, to continue through 1989).

INITIATIVE #6. Review distinctions between high school and college level work: convene task forces of high school and college faculty to review the distinctions between high school and college-level work in mathematics, reading, and writing, and develop recommendations for both secondary and postsecondary institutions regarding the maintenance of those distinctions (begun in 1987, to be completed in 1990).

STRATEGIC DIRECTIONS C, E, D: IMPROVE UNDERGRADUATE EDUCATION, STRENGTHEN PROFESSIONAL EDUCATION, AND STRENGTHEN POSTSECONDARY TECHNICAL EDUCATION

Three new strategic directions for Indiana postsecondary education were identified in the Commission Work Plan for 1987-90: (1) improving undergraduate education, which addresses the need to insure that undergraduate opportunities in Indiana are of very high quality; (2) strengthening professional (and graduate) education, which addresses the costly but strategically important state need for quality professional (and graduate) programming; and, (3) strengthening postsecondary technical education, which addresses both the need to reduce costly duplication in vocational technical education programming and also the need to achieve better transitions from secondary education to postsecondary programs and among postsecondary institutions and programs. These three new Commission strategic directions are related to several of the CVTE priorities: "Resources," "Agency/Institution Missions and Levels," "Evaluation and Accountability," "Counseling and Guidance," "Partnerships," and "Professional Development."

Several planning initiatives for these strategic directions have already been completed: invite Indiana and Purdue Universities to complete the Indianapolis development plan (December, 1987); develop a framework for the cooperative improvement of two-year program opportunities (December, 1987); assist in developing agreements with public institutions to provide general education at one or more IVTC campuses (March and June, 1988); review nursing education and develop a set of principles to guide public investment in nursing programs (November, 1987); and, assist in developing specific statewide and systemwide mission responsibilities for institutions (1987-88).

The remaining planning initiatives for these strategic directions will be completed by 1990; they include the following activities which are recommended for budgetary support for the 1988-89 period, under the following categories: Counseling and Guidance; Disadvantaged and Handicapped; Adult Training; and Program Improvement, Innovation, and Expansion (Quality Improvement Equipment and Articulation).

INITIATIVE #7. Continue to Refocus the Performance Assessment Process: work with institutions to establish value-added assessment in and quality indicators of postsecondary technical programming (begun in 1987, to be completed by 1990). Related to the CVTE priority entitled "Evaluation and Accountability."

INITIATIVE #8. Review faculty staffing trends: work with institutions to identify and describe any actual or potential technical faculty resource problem(s) in Indiana (begun in 1988, to be completed by 1990). Related to CVTE priorities entitled "Resources" and "Professional Development."

INITIATIVE #9. Reduce duplication among providers of technical education: work with the Department of Education, IVTC, and the CVTE to determine responsibility for and reduce duplication among secondary and postsecondary vocational and technical programs (begun in 1987, to be completed by 1990.) Related to CVTE priority entitled "Agency/Institution Missions and Levels."

INITIATIVE #10. Review sub-baccalaureate occupationally-specific programs: work with institutions to conduct a special review and analysis of all occupationally-specific certificate and associate degree programs, with a special focus on IVTC programs (begun in 1988, to be completed by 1990.) Related to CVTE priorities entitled "Evaluation and Accountability" and "Resources."

INITIATIVE #11. Improve program articulation and cooperation: work with the Department of Education and secondary and postsecondary institutions to improve program articulation and cooperation between high schools and postsecondary institutions and between two- and four-year institutions. As part of this initiative, work with the Department of Education, the CVTE, schools, and postsecondary institutions to develop and implement a technology preparatory curriculum (begun in 1987, to be completed in 1990.) Related to CVTE priorities entitled "Counseling and Guidance," "Agency/Institution Missions and Levels," and "Partnerships."

INITIATIVE #12. Inform and increase the efficiency of detailed program reviews: provide basic degree, enrollment, cost, and student data to support postsecondary technical education program reviews (begun in 1986, will become routinized by 1990.)

STRATEGIC DIRECTION H: STRENGTHEN HIGHER EDUCATION'S ROLE IN ECONOMIC DEVELOPMENT

While higher education's mission is centered around instruction, research, and public service, the State is increasingly enlisting the help of its higher education institutions to address economic development objectives. These objectives go beyond higher education's traditional responsibilities, and include manpower planning, job-specific training, provision of technical information and referral, applications research, and business development. This Commission strategic direction on Economic Development is related to the CVTE priority entitled "Partnerships."

One Economic Development planning initiative — to establish a mechanism for monitoring the effectiveness of institutional business development and assistance centers — has been completed. The remaining planning initiatives will be completed by 1990; they include the following activities which are recommended for budgetary support for the 1988-89 period, under the following categories: Counseling and Guidance; Adult Training; and Program Improvement, Innovation, and Expansion.

INITIATIVE #13. Develop state policy for instruction at business sites: develop a comprehensive state policy for delivery of instructional programs at business/industrial sites (begun in 1987, to be completed by 1990.)

INITIATIVE #14. Develop state policy for job-specific, contract training: develop a comprehensive state policy regarding responsibility and funding for job-specific, contract training. (To begin in 1988, completed by 1990.)

INITIATIVE #15. Review the extent of in-plant training courses: in order to plan for implementation of programs at business/industrial sites, survey the institutions to determine the extent of both casual and formal in-plant instruction. (To begin in 1988, completed by 1990.)

PART II:

BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

In order to respond to the requirements of SEA 228, and in order to maintain the schedule necessary for completing the federal contract plan for vocational education, the Commission for Higher Education, the Department of Education, and the Department of Employment and Training Services, and the newly-formed Commission for Vocational and Technical Education all must develop budget plans for the use of federal vocational education funding (a.k.a. "Perkins" funding) for the 1989-91 biennium. These recommendations will be considered by the 1989 General Assembly.

A. Broad Policy Principles for Recommending Funding

Before approaching the technical detail of the budget recommendations it makes some sense to develop a scheme or strategy for approaching the entire budget for federal Perkins funds. The following principles are proposed:

1. It should be recognized that the 1988-89 fiscal year has represented a transition year. This transition is still in process, and it makes sense to consider relatively straightforward improvements that do not cause major funding or project disruptions for the next biennium.
2. The State should move as expeditiously as possible to a point where the expenditure of federal vocational funds supports state policy decisions, insofar as this is possible. In the long-term, state policy will be reflected in a comprehensive state plan. In the short term, state policy should be drawn from existing agency plans and, where appropriate, from the federal funding plan filed by the state in past years. This principle has several important policy ramifications:
    a. Elements of the funding program should be directly relatable to elements of the comprehensive state plan.
    b. The State's agreement with the federal government to utilize Perkins funding should be written to conform with the State comprehensive plan.
    c. The State should work to carry out its vocational and technical education plan, and should use state, federal, and other available resources as necessary. The State's vocational and technical education policy should be relatively indifferent with respect to funding source.
3. Pursuant to the general sentiment that the budget process needs to be streamlined and simplified if possible, the State should target these fixed federal resources in a smaller number of program areas, as was begun in 1988-89.
4. The State should avoid new investments which cause further fragmentation of policy or programs.

In devising a proposed spending plan for 1989-91, Commission staff have tried to keep in mind several criteria:

- the need for continuity with traditional programs,
- the need to focus state policy and resources, and
- the need for a clearer delineation of program target groups.

B. Recommended Funding Levels

Chart I contains the Commission's recommended funding levels for currently funded programs in the comprehensive state plan.

> *RECOMMENDATION:* **That the General Assembly allocate $8.8 million from Perkins Act resources for postsecondary education technical programs in 1989-90 and again for 1990-91.**

Considering the sums recommended,

1. The recommended $8.8 million level for postsecondary education approximates the maximum 40 percent level of anticipated Perkins funding available to Postsecondary Education institutions.
2. The recommended level represents a significant increase to the levels of funding received by institutions in 1988-89. It should be noted that the number of funding categories would remain the same and that some institutions potentially would be able to increase their funding through grants and contracts from the Commission for Vocational and Technical Education, the Department of Education, or — if funded — various regional planning groups.
3. As noted in the discussion below, there would not be major dislocations of revenues from institution to institution.

C. Discussion of Recommended Programs

Equipment Improvement. By far, the largest discretionary funding category benefiting schools and institutions is equipment improvement. Several comments are appropriate.

1. This investment category results in a tangible and measurable improvement in vocational and technical education in the state.
2. The State Board has chosen quite naturally to emphasize equipment improvement for vocational and technical programs by requiring that purchased equipment benefit specifically-approved programs. This has caused the postsecondary allocation of funds to be skewed toward IVTC.
3. To reemphasize the principal that technical programs should be benefited, the SBVTE has allocated available funds among institutions of higher education on the basis of student contact hours in approved technical courses.
4. The Commission notes that no postsecondary institution has in place an adequate equipment replacement/improvement program. This observation is easily demonstrated from a quick review of the Commission's equipment inventory, which is conducted once per biennium.

These observations lead the Commission to recommend that current levels of equipment funding be continued and modestly strengthened if possible.

> *RECOMMENDATION:* **That the current funding program for equipment improvement be continued and funded at an increased level of $5.0 million for 1989-90 and 1990-91.**

As noted above, traditionally the State Board has allocated available funding based on student contact hours in technical courses. The Commission would prefer to use student credit hours as an allocation because of the availability of ongoing, verifiable student enrollment reports. Using this preferred allocation on the recommended level generates a funding distribution as shown in Chart II. Chart III contrasts the two approaches in terms of the funding impact on individual institutions.

Programs for the Handicapped and the Disadvantaged. It is clear from the Carl Perkins Act (Title II, Part A, Sec. 204) that the federal government places substantial emphasis on making education opportunities available to all. The State shares this objective and, particularly with respect to removing economic barriers, has appropriated substantial resources for this purpose. Several observations seem relevant.

1. Funding for this portion of the Carl Perkins Act is "set-aside" and a detailed allocation formula for distributing funds is incorporated into law.
2. There are numerous restrictions placed by the federal government concerning use of these funds.
3. Most institutions already carry out need-based student assistance programs which could qualify for use of these funds.
4. There is no significant reason that the State's higher education institutions would not participate in this program. To the extent that institutions do not participate, the available "set-aside" funds must be allocated for the same purpose to participating institutions.

These observations lead the Commission to recommend:

> *RECOMMENDATION*: **That all postsecondary education institutions participate and take maximum advantage of "Education for the Disadvantaged" program and the "Education for the Handicapped" program.**

An approximate allocation of funds appears across campuses and institutions in Chart II. No funds are recommended in these categories for institutions which have not requested them.

Apprenticeship Programs. The State recognizes that selected schools and campuses must offer apprenticeship programs as an integral part of their instructional missions. Aside from federal Perkins funding, however, apprenticeship programs have not been funded by the state and only IVTC offers such programs at the postsecondary education level. Because these programs have been offered in the past and will be offered in the future, and because uncertainty of funding would jeopardize these programs in the long run, the Commission believes that appropriate funding should be continued for 1988-89.

> *RECOMMENDATION:* **That for the 1989-91 Biennium only a specific allocation of funding for the apprenticeship programs be made for IVTC in the amount of $200,000.**

While the category of "Adult Training" is specified by the Perkins Act, the distribution of funds and the nature of funded programs is left to the states.

In the long term, however, the State should reconsider at what level of education it is appropriate to offer apprenticeship programs. Indeed, it should be noted that most apprenticeship programs occur at the secondary level. It is possible that this matter can be resolved as the mission of IVTC is sharpened.

> *RECOMMENDATION:* **As a part of its comprehensive state plan, the State should identify the appropriate level at which apprenticeship programs should be offered.**

Guidance and Counseling. The federal Perkins Act also places significant emphasis on "Comprehensive Career Guidance and Counseling Programs" (Title III, Part D, Sec. 331). In recent years, the State Board has funded guidance and counseling programs at all of the Area Vocational Technical Institutes and at Vincennes University and IVTC. These programs have been in place for some time, and the Commission believes that for state policy purposes, funding for these may as well be considered part of institutional base budgets. In addition, the Commission notes that while all postsecondary institutions are engaged in counseling and career guidance, it is appropriate to confirm a special emphasis on these activities at postsecondary technical institutions.

> *RECOMMENDATION:* **That the following sums be appropriated for guidance and counseling:**

Vincennes University	**$50,000**
IVTC	**350,000**

The State Board has allocated funding in previous years primarily on the basis of headcount enrollment, but adjusted by a mathematical factor designed to ensure that a majority of funds will be used in economically depressed areas. The Commission believes that IVTC could utilize these funds in a way which would meet this federal requirement, because of the distribution of its campuses throughout the State.

> *RECOMMENDATION:* **That, operating within the above-mentioned appropriation, responsibility for ensuring the appropriate distribution of funds for IVTC guidance and counseling programs be assigned to IVTC.**

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TABLE 1

Commission for Higher Education
1989-91 INSTITUTION REQUESTS FOR CARL PERKINS FUNDING
— Total Requests —

	1988-89	1989-90			1990-91		
	Allocation*	Increase	Percent	Total	Increase	Percent	Total
INDIANA University							
-Bloomington	81,410	305,402	375.1%	386,812	36,986	9.6%	423,798
-East	24,161	98,281	406.8%	122,442	12,958	10.6%	135,400
-IUPUI	223,604	183,184	81.9%	406,788	45,009	11.1%	451,797
-Kokomo	65,076	16,095	24.7%	81,171	8,117	10.0%	89,288
-Northwest	74,607	59,354	79.6%	133,961	17,112	12.8%	151,073
-South Bend	20,422	62,932	308.2%	83,354	9,644	11.6%	92,998
-Southeast	37,813	92,792	245.4%	130,605	12,060	9.2%	142,665
TOTAL Indiana University	527,093	818,040	155.2%	1,345,133	141,886	10.5%	1,487,019
PURDUE UNIVERSITY							
-West Lafayette	411,075	618,925	150.6%	1,030,000	0	0.0%	1,030,000
-Ft. Wayne	257,922	221,309	85.8%	479,231	32,137	6.7%	511,368
-Calumet	112,176	39,324	35.1%	151,500	9,200	6.1%	160,700
-North Central	83,572	37,428	44.8%	121,000	16,000	13.2%	137,000
TOTAL Purdue University	864,745	916,986	106.0%	1,781,731	57,337	3.2%	1,839,068
INDIANA STATE UNIVERSITY	88,438	26,562	30.0%	115,000	7,500	6.5%	122,500
UNIVERSITY OF SO. INDIANA	45,918	4,782	10.4%	50,700	4,600	9.1%	55,300
BALL STATE UNIVERSITY	140,385	255,772	182.2%	396,157	118,184	29.8%	514,341
VINCENNES UNIVERSITY	1,012,619	950,881	93.9%	1,963,500	115,500	5.9%	2,079,000
IVTC							
-Northwest, Gary							
-NO. Central, So. Bend							
-Northeast, Ft. Wayne							
-Lafayette							
-Kokomo							
-Muncie							
-Terre Haute							
-Indianapolis							
-Richmond							
-Columbus							
-Madison							
-Evansville							
-Sellersburg							
TOTAL IVTC	3,748,202	6,632,304	176.9%	10,380,506	514,763	5.0%	10,895,269
GRAND TOTAL	6,427,400	9,605,327	149.4%	16,032,727	959,770	6.0%	16,992,497

*Amount includes '88 General Assembly equipment allocation of $1.5 million.

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TABLE 2

Commission for Higher Education
1989-91 INSTITUTION REQUESTS FOR CARL PERKINS FUNDING
— Handicapped Requests —

	1988-89 Allocation	1989-90 Increase	1989-90 Percent	1989-90 Total	1990-91 Increase	1990-91 Percent	1990-91 Total
INDIANA University							
-Bloomington	20,226	(11,826)	-58.5%	8,400	420	5.0%	8,820
-East	1,410	1,115	79.1%	2,525	631	25.0%	3,156
-IUPUI	13,201	2,333	17.7%	15,534	777	5.0%	16,311
-Kokomo	1,871	(1,871)	-100.0%	0	0	0%	0
-Northwest	5,945	1,050	17.7%	6,995	700	10.0%	7,695
-South Bend	3,175	561	17.7%	3,736	374	10.0%	4,110
-Southeast	4,785	601	12.6%	5,386	431	8.0%	5,817
TOTAL Indiana University	50,613	(8,037)	-15.9%	42,576	3,333	7.8%	45,909
PURDUE UNIVERSITY							
-West Lafayette	25,082	54,918	219.0%	80,000	0	0.0%	80,000
-Ft. Wayne	41,848	54,394	130.0%	96,242	4,812	5.0%	101,054
-Calumet	5,645	7,055	125.0%	12,700	800	6.3%	13,500
-North Central	5,188	4,812	92.8%	10,000	1,000	10.0%	11,000
TOTAL Purdue University	77,763	121,179	155.8%	198,942	6,612	3.3%	205,554
INDIANA STATE UNIVERSITY	12,483	(12,483)	-100.0%	0	0	0.0%	0
UNIVERSITY OF SO. INDIANA	4,024	476	11.8%	4,500	400	8.9%	4,900
BALL STATE UNIVERSITY	19,066	(19,066)	-100.0%	0	0	0.0%	0
VINCENNES UNIVERSITY	70,850	5,650	8.0%	76,500	4,500	5.9%	81,000
IVTC							
-Northwest, Gary	11,933	8,088	67.8%	20,021	1,202	6.0%	21,223
-NO. Central, So. Bend	10,064	6,823	67.8%	16,887	1,013	6.0%	17,900
-Northeast, Ft. Wayne	9,922	6,726	67.8%	16,648	999	6.0%	17,647
-Lafayette	5,549	3,762	67.8%	9,311	559	6.0%	9,870
-Kokomo	7,094	4,809	67.8%	11,903	714	6.0%	12,617
-Muncie	7,295	4,946	67.8%	12,241	734	6.0%	12,975
-Terre Haute	4,074	2,762	67.8%	6,836	410	6.0%	7,246
-Indianapolis	14,736	9,990	67.8%	24,726	1,484	6.0%	26,210
-Richmond	8,760	5,938	67.8%	14,698	882	6.0%	15,580
-Columbus	3,913	2,653	67.8%	6,566	394	6.0%	6,960
-Madison	2,202	1,492	67.8%	3,694	222	6.0%	3,916
-Evansville	6,756	4,581	67.8%	11,337	680	6.0%	12,017
-Sellersburg	3,203	2,171	67.8%	5,374	322	6.0%	5,696
TOTAL IVTC	95,501	64,741	67.8%	160,242	9,615	6.0%	169,857
GRAND TOTALS	330,300	152,460	46.2%	482,760	24,460	5.1%	507,220

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TABLE 3

Commission for Higher Education
1989-91 INSTITUTION REQUESTS FOR CARL PERKINS FUNDING
— Disadvantaged Requests —

	1988-89 Allocation	1989-90 Increase	1989-90 Percent	1989-90 Total	1990-91 Increase	1990-91 Percent	1990-91 Total
INDIANA University							
-Bloomington	44,498	(33,998)	-76.4%	10,500	525	5.0%	11,025
-East	3,102	3,246	104.6%	6,348	1,270	20.0%	7,618
-IUPUI	27,253	11,790	43.3%	39,043	9,761	25.0%	48,804
-Kokomo	4,115	(4,115)	-100.0%	0	0	0%	0
-Northwest	13,078	13,688	104.7%	26,766	6,692	25.0%	33,458
-South Bend	6,985	3,736	53.5%	10,721	2,680	25.0%	13,401
-Southeast	10,526	1,322	12.6%	11,848	592	5.0%	12,440
TOTAL Indiana University	109,557	(4,331)	-4.0%	105,226	21,520	20.5%	126,746
PURDUE UNIVERSITY							
-West Lafayette	115,308	84,692	73.4%	200,000	0	0.0%	200,000
-Ft. Wayne	36,146	56,343	155.9%	92,489	4,625	5.0%	97,114
-Calumet	12,419	25,481	205.2%	37,900	2,300	6.1%	40,200
-North Central	26,995	24,005	88.9%	51,000	5,000	9.8%	56,000
TOTAL Purdue University	190,868	190,521	99.8%	381,389	11,925	3.1%	393,314
INDIANA STATE UNIVERSITY	27,463	22,537	82.1%	50,000	2,500	5.0%	52,500
UNIVERSITY OF SO. INDIANA	8,853	947	10.7%	9,800	900	9.2%	10,700
BALL STATE UNIVERSITY	41,946	(41,946)	-100.0%	0	0	0.0%	0
VINCENNES UNIVERSITY	229,786	234,214	101.9%	464,000	28,000	6.0%	492,000
IVTC							
-Northwest, Gary	164,806	137,204	83.3%	302,010	18,121	6.0%	320,131
-NO. Central, So. Bend	71,514	59,536	83.3%	131,050	7,863	6.0%	138,913
-Northeast, Ft. Wayne	67,622	56,297	83.3%	123,919	7,435	6.0%	131,354
-Lafayette	37,304	31,055	83.2%	68,359	4,102	6.0%	72,461
-Kokomo	88,581	73,745	83.3%	162,326	9,740	6.0%	172,066
-Muncie	43,471	36,191	83.3%	79,662	4,780	6.0%	84,442
-Terre Haute	31,628	26,330	83.2%	57,958	3,477	6.0%	61,435
-Indianapolis	152,208	126,715	83.3%	278,923	16,735	6.0%	295,658
-Richmond	34,127	28,412	83.3%	62,539	3,752	6.0%	66,291
-Columbus	48,859	40,676	83.3%	89,535	5,372	6.0%	94,907
-Madison	33,133	27,583	83.2%	60,716	3,643	6.0%	64,359
-Evansville	77,780	64,753	83.3%	142,533	8,552	6.0%	151,085
-Sellersburg	105,284	87,651	83.3%	192,935	11,576	6.0%	204,511
TOTAL IVTC	956,317	796,148	83.3%	1,752,465	105,148	6.0%	1,857,613
GRAND TOTAL	1,564,790	1,198,090	76.6%	2,762,880	169,993	6.2%	2,932,873

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TABLE 4

Commission for Higher Education
1989-91 INSTITUTION REQUESTS FOR CARL PERKINS FUNDING
— Equipment Requests —

	1988-89	1989-90			1990-91		
	Allocation*	Increase	Percent	Total	Increase	Percent	Total
INDIANA University							
-Bloomington	10,328	342,584	3317.0%	352,912	35,291	10.0%	388,203
-East	12,163	95,406	784.4%	107,569	10,757	10.0%	118,326
-IUPUI	113,367	223,844	197.5%	337,211	33,721	10.0%	370,932
-Kokomo	36,576	44,595	121.9%	81,171	8,117	10.0%	89,288
-Northwest	34,406	59,794	173.8%	94,200	9,420	10.0%	103,620
-South Bend	6,352	56,545	890.2%	62,897	6,290	10.0%	69,187
-Southeast	13,928	93,443	670.9%	107,371	10,737	10.0%	118,108
TOTAL Indiana University	227,120	916,211	403.4%	1,143,331	114,333	10.0%	1,257,664
PURDUE UNIVERSITY							
-West Lafayette	167,550	582,450	347.6%	750,000	0	0.0%	750,000
-Ft. Wayne	111,373	179,127	160.8%	290,500	22,700	7.8%	313,200
-Calumet	58,254	42,646	73.2%	100,900	6,100	6.0%	107,000
-North Central	31,809	28,191	88.6%	60,000	10,000	16.7%	70,000
TOTAL Purdue University	368,986	832,414	225.6%	1,201,400	38,800	3.2%	1,240,200
INDIANA STATE UNIVERSITY	30,016	34,984	116.6%	65,000	5,000	7.7%	70,000
UNIVERSITY OF SO. INDIANA	20,452	15,948	78.0%	36,400	3,300	9.1%	39,700
BALL STATE UNIVERSITY	49,131	347,026	706.3%	396,157	118,184	29.8%	514,341
VINCENNES UNIVERSITY	409,758	960,242	234.3%	1,370,000	80,000	5.8%	1,450,000
IVTC							
-Northwest, Gary				420,000	45,000	10.7%	465,000
-NO. Central, So. Bend				196,000	21,000	10.7%	217,000
-Northeast, Ft. Wayne				252,000	27,000	10.7%	279,000
-Lafayette				168,000	18,000	10.7%	186,000
-Kokomo				168,000	18,000	10.7%	186,000
-Muncie				224,000	24,000	10.7%	248,000
-Terre Haute				224,000	24,000	10.7%	248,000
-Indianapolis				392,000	42,000	10.7%	434,000
-Richmond				112,000	12,000	10.7%	124,000
-Columbus				224,000	24,000	10.7%	248,000
-Madison				84,000	9,000	10.7%	93,000
-Evansville				168,000	18,000	10.7%	186,000
-Sellersburg				168,000	18,000	10.7%	186,000
TOTAL IVTC	1,331,396	1,468,604	110.3%	2,800,000	300,000	10.7%	3,100,000
GRAND TOTAL	2,436,859	4,575,429	187.8%	7,012,288	659,617	9.4%	7,671,905

*Amount includes '88 General Assembly equipment allocation of $1.5 million.

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TABLE 5

Commission for Higher Education
1989-91 INSTITUTION REQUESTS FOR CARL PERKINS FUNDING
— Other Programs —

	1988-89 Allocation	1989-90 Request	1990-91 Request
ADULT TRAINING (APPRENTICESHIP)			
—IVTC (all regions)	200,000	250,000	300,000
GUIDANCE & COUNSELING			
—IVTC			
-Northwest, Gary		41,300	47,200
-NO. Central, So. Bend		29,295	33,480
-Northeast, Ft. Wayne		35,000	40,000
-Lafayette		23,730	27,120
-Kokomo		24,500	28,000
-Muncie		22,015	25,160
-Terre Haute		23,030	26,320
-Indianapolis		61,425	70,200
-Richmond		12,180	13,920
-Columbus		23,905	27,320
-Madison		10,605	12,120
-Evansville		23,555	26,920
-Sellersburg		19,460	22,240
TOTAL IVTC	350,000	350,000	400,000
—Indiana University			
-Bloomington	0	15,000	15,750
-East	0	6,000	6,300
-IUPUI	0	15,000	15,750
-Kokomo	0	0	0
-Northwest	0	6,000	6,300
-South Bend	0	6,000	6,300
-Southeast	0	6,000	6,300
TOTAL Indiana University	0	54,000	56,700
Vincennes University	50,000	53,000	56,000
SINGLE PARENTS/HOMEMAKERS			
—IVTC (all regions)	0	1,667,799	1,667,799
JTPA 8% SET-ASIDE			
—IVTC (all regions)	0	3,400,000	3,400,000
TOTAL —Other Programs —	600,000	5,774,799	5,880,499

Appendix J

The purpose of the attached listing is to aid comparison of university-requested versus Commission-recommended funding priorities. The listing is organized according to university priority together with Commission-recommended priority group and amounts. Also noted are comments denoting, for example, projects which are part of state-level initiatives (typically prioritized upward) or the rationale for not recommending certain university projects.

Some special notes are relevant:

1. Projects with large priority numbers (*e.g.*, 34) are essentially unprioritized. Projects with priorities of 98 or 99 have been inserted by the Commission in its review.
2. Decimal point priorities are used to sub-divide university requests that were large or multi-purposed.

Commission for Higher Education
1989-91 FUNDING RECOMMENDATION STATUS OF UNIVERSITY-REQUESTED IMPROVEMENT PROJECTS

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
IU-Bloomington					
2.00	Highest	Attract and Retain	7,086,124	1,766,916	*** STATE-LEVEL INITIATIVE
3.00	Highest	Graduate Fellowships	1,968,000	1,000,000	
3.01	High	Graduate Fellowships	0	968,000	
4.00	Highest	Minority Student Programs	551,700	200,000	*** STATE-LEVEL INITIATIVE-Future Scholars Only
5.00	High	Freshman Seminars	566,894	566,894	
6.00	High	Equipment Replacement	893,062	893,062	
7.00	High	Computer Literacy	1,309,180	1,309,180	
8.00	Highest	Writing Proficiency	721,325	500,000	*** STATE-LEVEL INITIATIVE
9.00	Important	Foreign Languages	675,000	675,000	
10.00	High	MS in Instrumentation Science	816,286	816,286	
11.00	High	BA/PhD in Cognitive Science	721,540	614,600	
12.00	Important	Distinguished Professors	600,000	600,000	
13.00	Important	The Major	428,316	428,316	
14.00	Important	Minority Faculty Recruitment	200,000	200,000	
15.00	Important	Part-Time Faculty Replacement	475,000	475,000	
16.00	Important	Chemistry/Physics Equipment Enhancement	329,776	329,776	
17.00	Important	Faculty-Student Interaction	287,631	287,631	
18.00	Important	General Education	100,000	100,000	
19.00	Important	Student Support: Counseling Services	109,800	109,800	
		Subtotal	17,839,634	11,840,461	
IU-East					
2.00	Highest	Attract and Retain	108,760	27,284	*** STATE-LEVEL INITIATIVE
3.00	Highest	Part-Time Faculty Replacement	96,000	96,000	*** STATE-LEVEL INITIATIVE
4.00	Highest	Minority Student Programs	43,240	43,240	*** STATE-LEVEL INITIATIVE
5.00	Important	General Education	50,000	50,000	
6.00	High	Chemistry/Physics Equipment Enhancement	28,100	28,100	
7.00	Highest	Fundamental Skills (Writing Proficiency)	33,535	33,535	*** STATE-LEVEL INITIATIVE
8.00	High	Freshman Seminars	29,915	29,915	
9.00	Important	Student Support: Counseling Services	11,100	11,100	
10.00	Important	Equipment Replacement	11,639	11,639	
11.00	Important	The Major	4,750	4,750	
12.00	Important	Faculty-Student Interaction	3,190	3,190	
		Subtotal	420,229	338,753	
IU-Kokomo					
2.00	Highest	Attract and Retain	220,530	55,406	*** STATE-LEVEL INITIATIVE
3.00	Highest	Part-Time Faculty Replacement	178,000	178,000	*** STATE-LEVEL INITIATIVE
4.00	Highest	Fundamental Skills	70,850	70,850	*** STATE-LEVEL INITIATIVE
5.00	No Recc.	Minority Student Programs	90,000	0	Program purpose addressed elsewhere.
6.00	Important	Student Support: Counseling Services	24,900	24,900	
7.00	High	Chemistry/Physics Equipment Enhancement	38,900	38,900	
8.00	Important	Operations Management Concentration	80,000	80,000	
9.00	Important	Equipment Replacement	20,743	20,743	
10.00	High	Freshman Seminars	74,830	74,830	

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
11.00	Important	General Education	50,000	50,000	
12.00	Important	Faculty-Student Interaction	6,939	6,939	
13.00	Important	The Major	10,333	10,333	
		Subtotal	866,025	610,901	
IU-Northwest					
2.00	Highest	Part-Time Faculty Replacement	278,000	278,000	
3.00	High	Attract and Retain	250,000	122,150	
4.00	High	Equipment Replacement	76,867	76,867	
5.00	High	Minority Student Programs	90,000	90,000	Handicapped Student Services
6.00	Important	Student Support: Counseling Services	26,100	26,100	
7.00	High	Freshman Seminars	90,746	90,746	
8.00	Highest	Writing Proficiency	68,025	68,025	*** STATE-LEVEL INITIATIVE
9.00	High	Computer Literacy	43,040	43,040	
10.00	Important	Chemistry/Physics Equipment Enhancement	77,400	77,400	
11.00	Important	Faculty-Student Interaction	22,944	22,944	
12.00	Important	General Education	50,000	50,000	
13.00	Important	The Major	34,165	34,165	
		Subtotal	1,107,287	979,437	
IU-South Bend					
2.00	Highest	Attract and Retain	504,270	125,708	*** STATE-LEVEL INITIATIVE
3.00	Highest	Part-Time Faculty Replacement	90,000	90,000	*** STATE-LEVEL INITIATIVE
4.00	High	Chemistry/Physics Equipment Enhancement	106,700	106,700	
5.00	High	Equipment Replacement	39,596	39,596	
6.00	No Recc.	Minority Student Programs	51,730	0	Program purpose addressed elsewhere.
7.00	Highest	Writing Proficiency	74,125	74,125	*** STATE-LEVEL INITIATIVE
8.00	High	Computer Literacy	54,640	54,640	
9.00	Important	Student Support: Counseling Services	20,700	20,700	
10.00	High	Freshman Seminars	66,664	66,664	
11.00	Important	Faculty-Student Interaction	28,036	28,036	
12.00	Important	The Major	41,748	41,748	
13.00	Important	General Education	50,000	50,000	
		Subtotal	1,128,209	697,917	
IU-Southeast					
2.00	Highest	Attract and Retain	376,394	96,372	*** STATE-LEVEL INITIATIVE
3.00	Highest	Part-Time Faculty Replacement	211,000	211,000	*** STATE-LEVEL INITIATIVE
4.00	Highest	Minority Student Programs	174,343	79,343	*** STATE-LEVEL INITIATIVE-Counselor Wages
5.00	High	Freshman Seminars	89,996	89,996	
6.00	Important	Student Support: Counseling Services	228,963	228,963	
7.00	Highest	Writing Proficiency	71,550	71,550	*** STATE-LEVEL INITIATIVE
8.00	High	Chemistry/Physics Equipment Enhancement	57,000	57,000	
9.00	Important	General Education	50,000	50,000	
10.00	High	Computer Literacy	130,000	130,000	

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
11.00	Important	Equipment Replacement	25,982	25,982	
12.00	Important	The Major	39,415	39,415	
13.00	Important	Faculty-Student Interaction	26,469	26,469	
		Subtotal	1,481,112	1,106,090	
IUPUI Health					
2.00	Highest	Attract and Retain	2,772,158	696,788	*** STATE-LEVEL INITIATIVE
3.00	Important	Second Year Medical Education Program	335,519	335,519	
		Subtotal	3,107,677	1,032,307	
IUPUI					
2.00	Highest	Attract and Retain	2,067,966	525,976	*** STATE-LEVEL INITIATIVE
3.00	Highest	Part-Time Faculty Replacement	1,374,000	1,374,000	*** STATE-LEVEL INITIATIVE
4.00	High	Equipment Replacement	584,245	584,245	
5.00	High	Chemistry/Physics Equipment Enhancement	98,800	98,800	
6.00	High	Graduate Programs in Engineering	450,000	450,000	
7.00	No Recc.	MA in Economics	170,311	0	Inconsistent w/inst mission & State policy.
8.00	Highest	Fundamental Skills	570,480	285,240	*** STATE-LEVEL INITIATIVE
9.00	High	Freshman Seminars	251,907	251,907	
10.00	Highest	Minority Student Programs	462,500	262,500	*** STATE-LEVEL INITIATIVE-Access Ctr
11.00	Important	General Education	100,000	100,000	
12.00	Important	The Major	185,826	185,826	
13.00	Important	Faculty-Student Interaction	124,791	124,791	
14.00	No Recc.	Graduate Fellowships	224,000	0	Inconsistent w/inst mission & State policy.
15.00	Important	Student Support: Counseling Services	80,700	80,700	
		Subtotal	6,745,526	4,323,985	
IU Capital Projects					
0.11	Highest	Infrastructure	0	1,364,906	*** STATE-LEVEL INITIATIVE
1.00	Highest	B-Crescent Bldg Ren & Infrastr Ext	2,953,714	1,369,909	
2.00	Highest	IUPUI University Library	1,425,931	1,425,931	
3.00	Important	IUPUI-Sci/Eng/Tech Phase III	2,067,600	2,067,600	
4.00	Highest	East- Classroom/Library Bldg and Remodel	753,706	753,706	
5.10	Highest	K-Main Bldg Renovation	112,037	112,037	
5.20	Highest	NW-Hawthorn Hall Renovation	152,778	152,778	
5.30	Highest	SB-Northside Hall Renovation	539,817	539,817	
6.00	High	Southeast Classroom/Office Building	865,744	865,744	
7.00	Important	IUPUI-Three Parcels of Property	437,964	437,964	
8.00	Important	B-Cyclotron Addition	264,816	264,816	
9.00	Important	B-Psychology Bldg Addn & Remodeling	1,487,042	1,487,042	
10.00	No Recc.	IUPUI-Medical Science Bldg Ren I	1,507,413	0	Renovation plan too expensive.
		Subtotal	12,568,562	10,842,250	

IU Line Items

Commission for Higher Education
1989-91 FUNDING RECOMMENDATION STATUS OF UNIVERSITY-REQUESTED IMPROVEMENT PROJECTS

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
1.10	Highest	Library Automation	2,274,343	2,649,343	*** STATE-LEVEL INITIATIVE
1.20	High	Library Acquisitions	2,200,000	2,200,000	
2.00	High	Interactive Telecommunications	2,000,000	500,000	Contribution to inst demonstration proj.
3.00	High	Assessment and Advising	1,725,000	1,725,000	
4.00	Important	IU Connections	875,000	875,000	
32.00	Important	Chemical Test: Breath Test Pgm	47,912	47,912	
32.00	Important	Chemical Test: Regional Recert. Pgm	42,930	42,930	
33.00	Important	Mental Retard: Supported Employment	95,199	95,199	
33.00	Important	Mental Retard: Aging Disabilities	86,310	86,310	
34.00	High	IHETS: Videotape Pgm	50,000	50,000	
34.00	High	IHETS: Add 3rd Video Channel	673,971	673,971	
34.00	Important	IHETS: 1st Video Orig. Channel at VU	87,432	87,432	
34.00	Important	IHETS: Equipment Renewal Pgm	320,720	285,920	
34.00	Important	IHETS: Add New SUVON Channels	212,145	212,145	
34.00	Important	IHETS: 2nd Video Orig. Channel at ISU	49,068	49,068	
		Subtotal	10,740,030	9,580,230	
PU-West Lafayette					
1.00	Highest	Competitive Salaries	7,602,700	1,847,288	*** STATE-LEVEL INITIATIVE
2.10	High	Instructional Support: Computing	2,000,000	2,000,000	
2.20	High	Instructional Support: Library Acq.	1,400,000	1,400,000	
2.21	Highest	Instructional Support: Library Autom	0	465,000	*** STATE-LEVEL INITIATIVE
2.30	High	Instructional Support: Laboratory Equip	2,000,000	2,000,000	
3.10	Highest	Addn Fac: Arts and Science	1,900,000	1,900,000	*** STATE-LEVEL INITIATIVE
3.20	No Recc.	Addn Fac: Mgt of Mfg Industries	500,000	0	Do not replace outside funds.
4.00	Highest	Minority Recruitment/Retention	360,000	360,000	*** STATE-LEVEL INITIATIVE
5.00	High	Distinguished Professors	900,000	900,000	
6.00	High	Graduate Fellowships	1,100,000	1,100,000	
7.00	Important	Veterinary Medicine	1,000,000	1,000,000	
8.00	Important	Local School/University Partnership	400,000	400,000	
10.00	No Recc.	Ag Biotech & Value Added Applications	1,500,000	0	Consider under UBBAI
11.00	Important	Expand Pacific Rim Initiative	1,100,000	1,100,000	
12.00	Important	Natural Resources Research Center	700,000	700,000	
98.00	Highest	Open Site Engineering by TV	0	125,000	*** STATE-LEVEL INITIATIVE
		Subtotal	22,462,700	15,297,288	
PU-Calumet					
1.00	Highest	Competitive Salaries	744,500	184,026	*** STATE-LEVEL INITIATIVE
2.00	High	Instruct Support: Computing/Lab Equip	396,500	396,500	
3.10	High	Addn Fac: Expand Nursing Enrollments	327,000	327,000	
3.20	No Recc.	Addn Fac: Replace Federal Co-op Funding	224,000	0	Don't replace federal funds.
3.30	Important	Addn Fac: Liberal Arts & Sciences Co-op	60,000	60,000	
3.40	High	Addn Fac: Telecommunications - EET	64,000	64,000	
4.00	Highest	Minority/Disadvantaged Recruit/Retain	417,000	200,000	*** STATE-LEVEL INITIATIVE-Counseling Staff
5.00	Important	Restaurant/Hotel/Inst. Management Bacc	97,000	97,000	
6.00	Important	MS in Child Develop & Family Studies	76,000	76,000	

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
7.00	No Recc.	Ed.S. and Education Specialist	195,000	0	Program not approved.
8.00	Important	Local School/University Partnerships	100,000	100,000	
9.00	No Recc.	Advanced Technology Applications Center	296,500	0	Consider under UBBAI.
		Subtotal	2,997,500	1,504,526	
PU-North Central					
1.00	Highest	Competitive Salaries	236,100	57,608	*** STATE-LEVEL INITIATIVE
2.10	Highest	Addn Fac: Replace Part-Time	282,000	150,000	*** STATE-LEVEL INITIATIVE
2.20	High	Addn Fac: Expand AS Nursing	65,000	65,000	
3.00	High	Instruct Support: Computing/Lab Equip	200,000	100,000	
4.00	Highest	Minority/Disadvantaged Recruit/Retain	60,000	60,000	*** STATE-LEVEL INITIATIVE
5.00	High	AS in Food Service & Lodging	53,500	53,500	
6.00	High	AS in Computer Integrated Mfg Tech	29,500	29,500	
7.00	High	BS Partnership with Ancilla	33,250	33,250	
8.00	No Recc.	BS in Electrical Engineering Tech	74,800	0	No program proposal.
9.00	No Recc.	BS in Industrial Engineering Tech	41,400	0	No program proposal.
10.00	No Recc.	AS in Corrections	81,000	0	No program proposal.
		Subtotal	1,156,550	548,858	
IUPU-Fort Wayne					
1.00	Highest	Competitive Salaries	922,600	230,016	*** STATE-LEVEL INITIATIVE
2.00	High	Addn Fac: Engr/Tech/Science	600,000	600,000	Undergraduate only.
3.10	High	Instruct Support: Eng/Tech/Sci Equipping	850,000	850,000	Undergraduate only.
3.20	Important	Instructional Support: Computer Equip	825,000	825,000	
4.00	Highest	Minority/Disadvantaged Recruit/Retain	600,000	200,000	*** STATE-LEVEL INITIATIVE-FAST Program
5.00	Important	AS in Medical Records	130,000	130,000	
6.00	No Recc.	Strengthening Graduate Engineering	258,000	0	Inconsistent with State policy.
7.00	No Recc.	Expanding Grad Health Course Offerings	152,000	0	Inconsistent with State policy.
		Subtotal	4,337,600	2,835,016	
PU Capital Projects					
0.11	Highest	Infrastructure	0	1,257,649	*** STATE-LEVEL INITIATIVE
1.00	High	WL-Classroom Office Building	2,902,788	2,037,044	
2.00	High	FW-Engineering and Technology	1,527,783	1,527,783	
3.10	Important	C-Replace Steam Distribution System	152,778	152,778	Consider project as infrastructure.
		Subtotal	4,583,349	4,975,254	
PU Line Items					
31.00	High	SWT: Anderson BS/AAS Supervision	170,421	170,421	
31.00	Important	SWT: AS in RHI at Kokomo	0	350,000	
31.00	No Recc.	SWT: Versailles AAS in CPT	414,585	0	Program not approved.
31.00	No Recc.	SWT: South Bend/Elkhart BS/AAS Superv.	170,421	0	Program not approved.
32.00	High	AES: Agricultural Statistics	106,000	106,000	
32.00	High	AES: Climatologist	63,600	63,600	

University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
34.00	Important	Crop Prod Diag Ctr: Replace AES/CES fund	53,000	53,000	
36.00	No Recc.	ADDL: Replace Lost Funds	31,037	0	CHE doesn't review.
36.00	No Recc.	ADDL: New Projects	838,383	0	CHE doesn't review.
		Subtotal	1,847,447	743,021	
Indiana State University					
1.00	Highest	Attract and Retain	3,899,794	564,196	*** STATE-LEVEL INITIATIVE
2.00	Highest	General Studies Program	639,900	415,000	*** STATE-LEVEL INITIATIVE
3.00	High	Computer Equipment Enhancement	786,000	786,000	
4.00	High	MA/MS in Health and Safety	15,180	15,180	
5.00	Highest	Library Automation	269,646	269,646	*** STATE-LEVEL INITIATIVE
6.00	No Recc.	BS in Bus Admin at VU & VU-Jasper	351,995	0	Program not approved.
7.00	High	Graduate Doctoral Stipends	600,000	300,000	Increases current stipends.
8.00	Highest	Minority Student Mentor Program	112,800	112,800	*** STATE-LEVEL INITIATIVE
9.00	Important	Day Care Program	164,205	164,205	
10.00	No Recc.	BS in Insurance	101,840	0	Program not approved.
11.00	No Recc.	BS/MS Progs for Voc Tech Col Personnel	265,750	0	Program not approved.
12.00	No Recc.	BS/MS Business/Technology Combinations	129,600	0	Full program proposal not complete.
		Subtotal	7,336,710	2,627,027	
ISU Capital Projects					
0.11	Highest	Infrastructure	0	197,389	*** STATE-LEVEL INITIATIVE
1.00	High	Central Computing & Admin Services	794,447	794,447	
2.00	Highest	Phase I (Holmstedt, Dreiser, Bookstore)	356,483	356,483	
3.00	Important	General Infrastructure	86,574	86,574	Consider as infrastructure.
4.00	Important	Land Acquisition	45,833	45,833	
		Subtotal	1,283,337	1,480,726	
University of Southern Indiana					
7.00	Highest	Attract and Retain	388,700	110,216	*** STATE-LEVEL INITIATIVE
8.00	Highest	Strengthen School of Business	370,200	240,000	
10.00	Highest	Academic Success Initiatives	282,400	150,000	*** STATE-LEVEL INITIATIVE-Counseling Staff
11.00	High	Part-Time to Full-Time Faculty	416,500	416,500	
12.00	No Recc.	Southern Indiana Development Center	313,000	0	Move to UBBAI.
13.00	Highest	Center for Teaching and Learning	144,000	144,000	
14.00	No Recc.	Historic Southern Indiana Project	40,000	0	Move to UBBAI.
15.00	No Recc.	AS in Education	40,900	0	Program not approved.
16.00	High	BS in German	41,000	41,000	
17.00	No Recc.	MS in Liberal Studies	41,200	0	Program not approved.
18.00	High	Credit Outreach	142,500	142,500	
19.00	High	Gateway Project	148,400	148,400	
20.00	Highest	Library Coordination	74,862	74,862	*** STATE-LEVEL INITIATIVE
21.00	No Recc.	MS in Psychology	64,500	0	Program not approved.
99.00	High	Eqp: Information Technology	0	54,908	Item moved from capital budget.
99.10	High	Eqp: Gas Chromatograph	0	30,504	Item moved from capital budget.

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University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
		Subtotal	2,508,162	1,552,890	
USI Capital Projects					
0.11	Highest	Infrastructure	0	56,897	*** STATE-LEVEL INITIATIVE
1.00	No Recc.	Information Tech Enrichment Cluster	54,908	0	Consider item in operating budget.
2.00	No Recc.	Gas Chromatograph/Mass Spectrometer	30,504	0	Consider item in operating budget.
3.00	Important	Parking Lot "E" Construction	25,463	25,463	
		Subtotal	110,875	82,360	
USI Line Items					
2.00	No Recc.	USI/UE MBA Pgm - Funding Adjustment	70,000	0	No plan for future development.
		Subtotal	70,000	0	
Ball State University					
2.00	Highest	Attract and Retain	5,171,598	835,008	*** STATE-LEVEL INITIATIVE
3.11	Highest	Instr. Excel: Writing	654,123	654,124	*** STATE-LEVEL INITIATIVE
3.12	Important	Instr. Excel: Math via TV	157,130	157,130	
3.13	No Recc.	Instr. Excel: Experiential Ed.	598,059	0	Program description unclear.
3.14	Important	Instr. Excel: Internationalization	490,693	490,693	
3.15	Important	Instr. Excel: Instructional Support	498,918	498,918	
3.16	Important	Instr. Excel: Teacher - Scholars	2,655,076	2,655,076	
3.17	High	Instr. Excel: Assessment	217,349	217,349	
3.21	No Recc.	General Studies by TV	312,546	0	Project included in Tele-Education request.
3.22	High	Campus Tech: Tele-Education	1,551,711	1,551,711	
3.23	High	Campus Tech: Computer Competency	810,944	810,944	
3.24	Highest	Campus Tech: Library Automation	268,990	242,900	
3.31	Highest	Access & Choice: Scholars Pgm	352,062	352,062	*** STATE-LEVEL INITIATIVE
3.32	Important	Access & Choice: Peer Tutoring	74,357	74,357	
3.33	Important	Access & Choice: Child Care	435,180	435,180	
3.34	No Recc.	Access & Choice: Student Loans	96,614	0	Program purpose addressed elsewhere.
3.35	Important	Access & Choice: Recruiting Target Gps	163,400	163,400	
3.36	Important	Access & Choice: Minority Role Modeling	519,136	519,136	
3.40	No Recc.	Architecture in Indianapolis	413,910	0	Program proposal needed.
3.50	No Recc.	Education (Network)	839,968	0	Program purpose addressed elsewhere.
4.10	High	AS in Nursing	443,187	30,000	
4.20	No Recc.	BS (only) in Physical Therapy	342,755	0	Program budget inconsistent.
4.30	No Recc.	MS in Planning-Indianapolis	340,625	0	Program not approved.
4.40	No Recc.	MS Physical Therapy Only	0	0	Program not approved.
95.00	Highest	Open Site MBA by TV	0	75,000	*** STATE-LEVEL INITIATIVE
		Subtotal	17,408,331	9,762,988	
BSU Capital Projects					
0.11	Highest	Infrastructure	0	456,989	*** STATE-LEVEL INITIATIVE
1.01	Highest	Lucina Hall Renovation	529,631	529,631	

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University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
1.02	High	University Gym Renovation	315,742	315,742	
1.03	No Recc.	Burris School Renovation	855,559	0	R&R dependent on Gen Assembly action.
1.04	No Recc.	Ball Gymnasium Renovation	448,150	0	Consider as AO project.
		Subtotal	2,149,082	1,302,362	
BSU Line Items					
39.00	Important	Arch/Planning Center Applied Research	497,779	497,779	
39.00	No Recc.	Extend Economic Developmental Sciences	554,004	0	Consider under UBBAI.
39.00	No Recc.	Academy for Science, Math, & Humanities	2,998,011	0	Major public policy issue before GA.
		Subtotal	4,049,794	497,779	
Vincennes University					
3.00	Highest	Attract and Retain	614,000	204,006	*** STATE-LEVEL INITIATIVE
4.00	High	Equipment Replacement	400,000	400,000	
5.01	Highest	Library Computerization: Lib Automation	58,232	58,232	*** STATE-LEVEL INITIATIVE
5.03	High	Library Improvement	141,768	141,768	
6.00	High	Computer Equipment	250,000	250,000	
7.00	Important	Developmental Education	300,000	300,000	
8.00	Important	Professional Development	50,000	50,000	
		Subtotal	1,814,000	1,404,006	
VU Capital Projects					
0.11	Highest	Infrastructure	0	57,989	*** STATE-LEVEL INITIATIVE
1.00	High	New Classroom Building	865,744	865,744	
3.00	Important	Land Acquisition	40,741	40,741	
		Subtotal	906,485	964,474	
Indiana Vocational Technical College					
0.75	No Recc.	Plant Exp: Northwest Addn Mobile	15,000	0	Plan unclear.
0.76	Highest	Plant Exp: Logansport Addn Space	67,364	67,364	
0.77	No Recc.	Plant Exp: Central Ind Southern Center	132,800	0	IVTC moves to lowest priority.
0.78	Highest	Plant Exp: Columbus Westbury D Bldg	35,940	35,940	
0.83	No Recc.	Plant Exp: Logansport Expansion	365,536	0	Not an institute site.
0.85	High	Plant Exp: Whitewater Applied Sci Bldg	57,700	57,700	
0.87	Important	Plant Exp: Bloomington Westbury E & F	183,560	183,560	
0.89	No Recc.	Plant Exp: Lawrenceburg Instr Ctr	123,550	0	Not an institute site.
1.00	Highest	Attract and Retain	2,000,000	481,448	*** STATE-LEVEL INITIATIVE
2.00	Highest	Strengthen Faculty	1,812,000	1,812,000	*** STATE-LEVEL INITIATIVE-Targeted programs only.
3.00	No Recc.	Student Financial Aid	1,500,000	0	Program purpose addressed elsewhere.
4.10	High	Advanced Tech Inst Equipment	2,640,000	2,640,000	
4.20	No Recc.	Adv Learning Lab Equipment	444,124	0	Program proposal addressed elsewhere.
5.21	Important	LPN: Valparaiso	101,789	101,789	
5.21	No Recc.	LPN: Gary	217,758	0	Plan unclear.
5.23	Important	LPN: South Bend	101,789	101,789	

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University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
5.24	Important	LPN: Fort Wayne	101,789	101,789	
5.25	Important	LPN: Lafayette	152,683	152,683	
5.26	Important	LPN: Muncie	258,873	258,873	
5.27	Important	LPN: Terre Haute	50,894	50,894	
5.28	Important	LPN: Greencastle	217,758	217,758	
5.29	Important	LPN: Indianapolis	203,577	203,577	
5.30	Important	LPN: Columbus/Bloomington	152,683	152,683	
5.31	Highest	LPN: Evansville	266,112	266,112	*** STATE-LEVEL INITIATIVE
5.32	Important	LPN: Sellersburg	101,789	101,789	
5.41	Highest	AS Nursing: Sellersburg	161,856	161,856	*** STATE-LEVEL INITIATIVE
5.41	No Recc.	AS Nursing: Indianapolis	447,534	0	
5.41	No Recc.	AS Nursing: Gary	146,462	0	Program not approved.
5.41	No Recc.	AS Nursing: Richmond	241,622	0	Program not approved.
5.41	No Recc.	AS Nursing: Bloomington	142,572	0	Program not approved.
5.41	No Recc.	AS Nursing: Terre Haute	147,572	0	Program not approved.
5.41	No Recc.	AS Nursing: Muncie/Anderson	272,730	0	Program not approved.
6.10	Important	AAS in Automated Mfg: Indianapolis	97,420	97,420	
6.20	Important	AAS in Information Data Mgt: Indpls	42,350	42,350	
7.00	No Recc.	Expand Use of Instructional Technology	38,000	0	Hold pending GS agreement with BSU.
8.00	No Recc.	Small Business Training	283,380	0	Move to UBRAI.
9.01	Important	Strengthen Tech Inst: Student Services	358,937	358,937	
9.02	Important	Strengthen Tech Inst: New FT Faculty	372,000	372,000	
10.00	Highest	College Library Services	220,100	220,100	*** STATE-LEVEL INITIATIVE
11.00	No Recc.	Tuition Zero Increase	2,434,326	0	Program purpose addressed elsewhere.
12.00	Important	Administrative Computing	456,352	456,352	
13.10	No Recc.	AS Accounting Tech: Gary	144,417	0	Plan unclear.
13.11	No Recc.	AS Accounting Tech: Indianapolis	67,482	0	No articulation agreement.
13.12	No Recc.	AS Computer Program Tech: Gary	128,692	0	Plan unclear.
13.13	Highest	AS Computer Program Tech: Evansville	78,484	78,484	*** STATE-LEVEL INITIATIVE
13.14	No Recc.	AS Info Data Management: Terre Haute	114,547	0	No articulation agreement.
13.15	No Recc.	AS Automated Mfg Tech: Terre Haute	52,685	0	No articulation agreement.
13.16	Highest	AS Commercial Art Tech: Evansville	95,677	95,677	*** STATE-LEVEL INITIATIVE
13.21	No Recc.	AAS/AS Laser/Electro Optics: Terre Haute	227,979	0	Program not approved.
13.22	High	AAS/AS Accounting Tech: Elkhart	181,903	181,903	
13.23	High	AAS/AS Architectural Drafting: Elkhart	151,903	151,903	
13.24	No Recc.	AAS/AS Industrial Supervision: Elkhart	54,459	0	Program not approved.
13.25	High	AAS/AS Marketing Tech: South Bend	87,011	87,011	
13.26	No Recc.	AAS/AS Human Services: Elkhart	77,458	0	Program not approved.
13.31	Important	AAS Culinary Arts Tech: Indianapolis	202,115	202,115	
13.32	Important	AAS Paralegal Technology: Indianapolis	135,575	135,575	
13.33	No Recc.	AAS Automated Mfg Tech Lab: Muncie	174,576	0	Hold for successful Indpls start-up.
		Subtotal	19,143,244	9,629,431	
IVTC Capital Projects					
0.11	Highest	Infrastructure	0	37,803	*** STATE-LEVEL INITIATIVE
1.00	Highest	NW-Business Science & Admin Bldg	901,392	901,392	
2.10	Highest	NW-Main Campus Land Acquisition	29,130	29,130	

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University Priority	Recc Priority	Item	Biennial Increase Requested	Biennial Increase Recommended	Comment
2.20	Important	CI-Main Campus Land Acquisition	25,463	25,463	
2.30	Important	L-Main Campus Land Acquisition	30,556	30,556	
		Subtotal	986,541	1,024,344	
SSACI					
0.99	Highest	Grant Admin: Restore Receptionist Pos.	14,277	14,277	
1.01	Highest	Grant Admin: Budget Alignment	28,022	34,822	
1.02	Highest	Grant Admin: Upgrade 3 Positions	7,122	7,122	
1.03	High	Grant Admin: Deputy Director	43,863	43,863	
1.04	High	Grant Admin: Maintain Computerization	15,000	15,000	
1.05	Important	Grant Admin: Other Improvements	57,106	57,106	
2.03	High	HEA: Anticipated Additional Applications	1,930,981	1,056,353	
3.03	High	FOC: Anticipated Additional Applications	781,846	427,713	
5.03	High	Work Study Admin: Admin Paul Douglas	3,000	3,000	
5.04	Important	Work Study Admin: Other Improvements	29,193	29,193	
5.06	No Recc.	Work-Study Prog: Accommod Min Wage Inc	226,828	0	Funds remain unspent this year.
6.01	High	Minority Teacher Scholarship Program	147,595	147,595	
98.00	Highest	Part-time Grant Program	0	1,050,000	*** STATE-LEVEL INITIATIVE
99.00	Highest	Contract for Space	0	400,000	*** STATE-LEVEL INITIATIVE
		Subtotal	3,284,833	3,286,044	
Medical Education Board					
31.00	No Recc.	Family Practice—Capitation Increases	991,628	0	CHE doesn't review.
32.00	No Recc.	Intern Res.—Capitation Increases	1,262,297	0	CHE doesn't review.
		Subtotal	2,253,925	0	
State Budget Agency					
32.00	Highest	UBBAI: Additional Projects	0	50,000	Provision for additional UBBAI projects.
32.00	High	UBBAI: Add'l Projects	0	930,000	Provision for additional UBBAI projects.
32.00	Important	UBBAI: Additional Projects	0	816,000	Provision for additional UBBAI projects.
32.00	No Recc.	UBBAI: PU-WL TAP Improvement	1,035,000	0	
33.00	Highest	Program Start-Up Fund	0	1,947,534	Incl provision for basic skills develop.
39.00	Highest	Library Automation (Retro. Conv. DS)	0	705,328	Debt Service on all Retrospective Conv. Projects (
		Subtotal	1,035,000	4,448,862	
Commission for Higher Education					
1.00	Highest	ICPAC: Expansion	350,000	350,000	*** STATE-LEVEL INITIATIVE
		Subtotal	350,000	350,000	

Institution: Indiana University **Location:** Bloomington

Project Title: Crescent Building Renovation & Infrastructure Upgrade (P-1)

Total Project Cost: $29,000,000 **State Portion:** $29,000,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

The Crescent Buildings Renovation and Infrastructure Upgrade Project proposes to renovate nine of the oldest buildings on the Bloomington campus of Indiana University and to upgrade the infrastructure that serves these buildings. The nine buildings are the Student Building, Maxwell Hall, Owen Hall, Wylie Hall, Kirkwood Hall, Lindley Hall, Rawles Hall, Swain Hall East, and Myers Hall. Renovation will restore the exteriors of these buildings and remodel the interiors to modern standards. The renovated buildings will house general classrooms, academic departments and several major administrative units. Little change in the overall inventory is anticipated. Bonding authority for the total project is requested in the 1989-91 biennium with fee replacement phased over a three biennium period, as the buildings are renovated.

Comment:

1. This special renovation project will be completed over three biennia. Thus, if the project is authorized for bonding, state participation in the form of debt service also would be spread across three biennia. In the event that cash funding is used, IU has proposed a three-biennia summary of cash requirements.
2. This project is an important part of their campus master plan and and is consistent with the state's effort to preserve its capital investment.
3. IU does not believe that any of the buildings can or should be razed and replaced. IU argues that these original buildings are important to the image and history of Indiana University.
4. The campus has clearly demonstrated the need for this work and has presented a credible plan for completing the project. The Commission has not yet reviewed the General R & R plan to determine what effect this project will have on this plan.
5. This project is the University's top priority. While Commission does not believe that this project reflects the state's highest need for renovation, Commission is convinced that these renovations need to be done soon so as to make them more useful as well as rectify some safety problems.
6. Commission has reviewed the details of the university's repair and rehabilitation plan and have concluded that progress on the described renovations is not likely without a Special Repair and Rehabilitation project of this type.

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Institution: Indiana University **Location:** IUPUI

Project Title: University Library (P-2)

Total Project Cost: $32,000,000 **State Portion:** $14,000,000

Increase Annual Costs: $1,499,955 **Space Change:** 186,594

Project Summary:

The University Library for the Indianapolis campus is one of the first libraries designed for the electronic information era. The new library will house the present library collection (which includes the IUPUI archives), the Science and Engineering Library, and the Learning Resources Program. Space is also included for the offices of the Statewide Library Automation Project and the Center on Philanthropy.

Comment:

1. This is an expansion project. It will add an additional 186,594 square feet to the campus at IUPUI. The most immediate effect of the project is to vacate the current library building, which likely will be renovated for a student union.
2. The project is consistent with the campus master plan and will add a facility that is central to the overall development of campus.
3. Both the university and the community feel there is a need for the facility. With community support the university is raising $18,000,000 in private funds for this project.
4. This building also will house the office that will coordinate the library automation activities for the state.
5. The university has indicated that this is its second highest priority and the highest construction priority for the Indianapolis campus. In this prioritization, IU has revised its priority for the Science/Engineering/Technology building from the last biennium.

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Institution: Indiana University **Location:** IUPUI

Project Title: Science/Engineering & Technology Building, Phase III (P-3)

Total Project Cost: $20,300,000 **State Portion:** $20,300,000

Increase Annual Cost: $92,759 **Space Change:** 50,594

Project Summary:

Phase III will house the departments of math, physics, psychology, chemistry, part of engineering, a computer services lab, classrooms and other support space for the building as a whole. At present these programs are housed in two buildings on 38th street. This project will complete the integration of the Purdue programs at the main campus with this building connected to the second SET building. Consolidation will eliminate the inefficiencies of commuting and promote interdisciplinary research. The new building responds to enrollment growth and is designed to meet the heavy demands placed on it by modern science and engineering.

Comment:

1. This is an expansion project at IUPUI. It will net an addition of 50,594 assignable square feet.
2. This project is phase III of the SET project. It will allow the campus to move all of the Purdue programs that are at the 38th street project to the main campus.
3. Engineering, technology and science are major programs at IUPUI and these facilities will complete the process of moving these programs into up-to-date space. The second phase of construction is just beginning and is scheduled to be completed in summer, 1990. While the project is important to the IUPUI development, the Commission believes, if necessary, that this project could be delayed until the next biennium.
4. This represents third overall priority for Indiana University.

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Institution: Indiana University **Location:** IU-East, Richmond

Project Title: Library/Classroom Building & Associated Remodeling (P-4)

Total Project Cost: $8,100,000 **State Portion:** $7,400,000

Increase Annual Costs: $180,433 **Space Change:** 36,366

Project Summary:

Approximately half this building will be dedicated to library uses. It will have sufficient study and collection space to serve IVTC Region 09 as well as IU-East. It will house a paper collection expected to grow to approximately 100,000 volumes. In addition the building will contain three large computing clusters, an A-V study lab, a special videotaping classroom, eleven general classrooms, 20 faculty offices, space for the nursing program, and a learning lab. Renovation of 13,900 ASF will occur when the present library is vacated to provide more labs, student service space and an improved student services area.

Comment:

1. This is an expansion project. It will add an additional 36,366 square feet to the campus.
2. The project has been identified in their campus master plan and will provide additional space for the growing library needs as the enrollment at the campus grows.
3. Since both IVTC and IU-East will share the facility, it represents a joint planning effort that will strengthen the relationships and programs. This kind of joint effort tends to reduce unnecessary overlap in facilities and can lead to a stronger library collection through reduced duplication in acquisitions. It may well represent a model for the future.
4. This is Indiana University's fourth priority. Commission believes that the facility is directly related to increased enrollments, both historical and potential, and meets the Commission's guidelines on expansion projects.

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Institution: Indiana University **Location:** IU-K, IU-NW, IU-SB

Project Title: Kokomo, Northwest, and South Bend Special R & R (P-5)

Total Project Cost: $7,900,000 **State Portion:** $7,900,000

Increase Annual Costs $0 **Space Change:** (8,407)

Project Summary:

At IU-Kokomo the renovation will convert space to an enlarged computing center and an expansion of the IU-K library. Total cost will be $1,100,000 with no additional operating cost and a loss of 375 ASF.

At IU-NW the renovation will add additional classrooms. Total cost will be $1,500,000 with no additional operating expense and a loss of 258 ASF.

At IU-South Bend, existing library space will be converted to chemistry, biology and physics labs. The total cost will be $5,300,000 with no additional operating expense and a loss of 7,774 ASF to the inventory.

Comment:

1. These three renovation projects are designed to utilize existing space better. The projects will not add additional space to any of the campuses.
2. The projects are consistent with their plans and mission of each campus.
3. The Commission feels that the campuses have demonstrated that the need exists for each of these projects and are satisfied with the proposals.
4. All of these projects have been classified as the fifth priority for the University.
5. The three projects proposed by IU are unrelated, and may be separately considered by the Commission or the General Assembly.
6. Program statements have been prepared for each of the renovations.
7. Commission has reviewed the university's long-term repair and rehabilitation plan, and have concluded that significant progress on the three renovations is unlikely without a Special Repair and Rehabilitation project of this type.

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Institution: Indiana University **Location:** IU-Southeast

Project Title: Classroom/Office/Theatre Building & Associated Remodeling (P-6)

Total Project Cost: $8,500,000 **State Portion:** $8,500,000

Increase Annual Costs: $107,500 **Space Change:** 43,270

Project Summary:

The building will house general classrooms, faculty offices, and support facilities. In addition the departments of computer services, student development, and audio visual will be in the building. The renovated space will benefit the library which is short of space.

Comment:

1. This project represents an expansion of current space.
2. Additional classroom space and offices are consistent with IU-Southeast campus plan.
3. Enrollment growth provides a justification for additional classroom space and faculty offices. This new program plan now meets the Commission's guidelines on expansion.
4. This projects represents the University's sixth priority.
5. A new program statement has been prepared for the facility. In response to Commission concerns IU has modified the original program and removed the theatre complex. The modified program would now make this building a classroom/office building which would meet the needs of expansion at IU-SE.

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Institution: Indiana University **Location:** IUPUI

Project Title: Land Acquisition (P-7)

Total Project Cost: $4,300,000 **State Portion:** $4,300,000

Increase Annual Cost: $0 **Space Change:** 0

Project Summary:

This project will complete the IUPUI land acquisition program. This land is required to meet the University's legal obligation to individual owners and community to purchase land with the established campus boundaries. This space will be the site of Phase III of the SET building and the five arts programs.

Comment:

1. This is a project to acquire additional private land that is within the boundaries of the IUPUI campus. At present there are no plans to build on this land.
2. Several of the proposed properties are held by the IU Foundation for purchase by Indiana University.
3. The project includes purchase of the Mary Cable School, which is currently leased.
4. The purchase is consistent with the campus master plan.
5. This represents the University's seventh priority.

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Institution: Indiana University **Location:** Bloomington

Project Title: Cyclotron Addition: Ion Source Building (P-8)

Total Project Cost: $2,600,000 **State Portion:** $2,600,000

Increase Annual Costs: $89,065 **Space Change:** 12,560

Project Summary:

This addition will include an ion source room, a power supply area, storage and offices and a multi-purpose meeting room. The ion source will beam intensities 50 times greater than now possible.

Comment:

1. This is an expansion project for the University designed to augment the university's research facilities.
2. The project is consistent with the mission of the Bloomington campus.
3. Development of this facility will provide the faculty with the ability to attract more funding in the future in this research area.
4. This is the University's eighth priority.
5. The last addition to the Cyclotron facility was in 1983, when space was added to house new equipment made available through the National Science Foundation.
6. The University expects that substantial research and equipment grants may be received by IU if space can be added to the Cyclotron facility.

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Institution: Indiana University **Location:** Bloomington

Project Title: Psychology Building Addition and Remodeling (P-9)

Total Project Cost: $14,600,000 **State Portion:** $14,600,000

Increase Annual Costs: $334,999 **Space Change:** 40,878

Project Summary:

The addition and remodeling will provide growth for the research functions, a library service point, space for two new departments, improvements to the infrastructure, upgraded technology in the classrooms, and improved traffic flow through the building. This will assure that the department remains a nationally recognized center for research

Comment:

1. This is an expansion project for the Bloomington campus.
2. The project is consistent with the campus plan.
3. The present facility and the expansion are designed to ensure that the department remains a nationally recognized center for psychology. Much of the proposed addition is for research space for the Psychology Department faculty.
4. This is the University's ninth capital priority.
5. This project was requested by IU last biennium and was assigned to the *"Important"* priority group.
6. The existing Psychology building has not had a significant renovation project since its construction in 1961.

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Institution: Indiana University **Location:** IUPUI

Project Title: Medical Science Building Renovation, Phase I (P-10)

Total Project Cost: $15,800,000 **State Portion:** $14,800,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

This is Phase I of several renovation projects to improve the facilities for research and student activities. The building was constructed in 1958 with 285,000 gross square feet and the infrastructure is inadequate to the tasks of the future. The building prevents the school from obtaining new grants and to retain top researchers and faculty.

Comment:

1. This is a Special renovation project that would be done in three stages, probably over the next three biennia.
2. The project is consistent with the campus plan at IUPUI.
3. Although structurally sound, the present building is becoming obsolete and is inadequate to the needs of the faculty.
4. This is the University's tenth priority.
5. Since the building was constructed in 1958, it has been renovated seven times; the largest renovation project $355,000.
6. The Commission is concerned about the high cost of the renovation (all three phases); in aggregate, these costs approach the cost of a new building. At this point, IU has offered no other alternatives to the renovation of this building.

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Institution: Indiana University **Location:** Bloomington

Project Title: Indiana Memorial Union Renovation Phase I

Total Project Cost: $9,700,000 **State Portion:** $0

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

This project renovates the 1959 phase of the Indiana Memorial Union building on the Bloomington campus. It proposes to upgrade all of the HVAC, electrical, and plumbing systems and do a reconfiguration and renovation of the exterior. It will also bring the building up to code.

Comments:

1. This is an authority-only project. The source of funding is bonding secured by revenues generated by the Union Building.
2. It is scheduled to go to bid in January, 1990 and to be occupied in March, 1992.

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Institution: Indiana University **Location:** Bloomington

Project Title: Recreational Sports Facility

Total Project Cost: $20,000,000 **State Portion:** $0

Increase Annual Costs: $699,100 **Space Change:** 114,102

Project Summary:

This facility is proposed to provide for current and future recreational, athletic and instructional sport activities. It will be located at Jordan and Law Lane. This multipurpose facility will provide space for basketball, volleyball, handball, squash, etc. and an aquatic facility suitable for NCAA competition.

Comments:

1. The source of funding will be $16,000,000 in bonding and $4,000,000 from gifts for this authority only project.
2. The Commission notes that this project will add 158,475 GSF to the campus at an increased annual operating cost of $699,100 per year.
3. This project has a bid date of November, 1989 and an expected occupancy of January, 1992.
4. While the Commission has no objection to the construction of such a facility, student fees may need to be increased to pay for it. In addition, Commission believes the facility should be considered as supplemental (not academic/administrative) space, and should be self-supporting.

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Institution: Indiana University **Location:** Bloomington

Project Title: Warehouse Facility

Total Project Cost: $1,525,000 **State Portion:** $0

Increase Annual Costs: $69,300 **Space Change:** 41,000

Project Summary:

This project proposes the construction of a warehouse and office space for Central Stores and Bookstore Operations. This will allow the several unsatisfactory structures to be terminated and the rental of commercial warehouse space for the bookstore to be ended.

Comments:

1. This will add 44,000 GSF to the campus at an annual increase in cost to the state of $69,300.
2. The project is scheduled to go to bid in February, 1989 and be completed in November, 1989.
3. Source of the revenues for construction will be Central Stores and the Bookstore.

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Institution: Indiana University **Location:** Indianapolis

Project Title: East Parking Garage Extension (East II)

Total Project Cost: $5,045,300 **State Portion:** $0

Increase Annual Costs: NA **Space Change:** NA

Project Summary:

This garage will accommodate approximately 650 cars. It will be located on the northwest corner of Michigan and Blackford streets. It will be connected to the new SET building with a pedestrian overpass.

Comments:

1. There is no information on the bid date or when this would be occupied.
2. Source of the revenues would be parking service revenues for both construction and annual operating costs.

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Institution: Indiana University **Location:** Indianapolis

Project Title: South Campus Parking Garage

Total Project Cost: $7,762,500 **State Portion:** $0

Increase Annual Costs: NA **Space Change:** NA

Project Summary:

This garage will have a capacity for approximately 1000 cars. It will be connected to the Natatorium elevator and thereby integrated with the existing second level pedestrian-way and bridge to campus north of New York street. This garage will also serve the Law School, the National Institute for Fitness and Sport, and the Tennis complex.

Comments:

1. The bid date and the scheduled date of occupancy are not available.
2. The source of funding for both construction and annual operating costs are the Parking Service revenues.

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Institution: Indiana University **Location:** Indianapolis

Project Title: University Hospital Ambulatory Care with Parking Facility

Total Project Cost: $32,100,000 **State Portion:** $0

Increase Annual Costs: NA **Space Change:** NA

Project Summary:

The Adult Ambulatory Care Facility provides for the consolidation of adult ambulatory facilities which will consolidate the grouping of medical services for enhanced communication between different staff disciplines, and a new image for the quality services being offered by the University Medical Center.

Comments:

1. The bid date for this project is April, 1989 with an occupancy date of June, 1991.
2. The source of funds for construction will come from the University Hospital Revenues ($28,100,000) and the Parking Services revenues (4,000,000). The annual operating costs of 966,223 will be met from the Hospital and Parking Services revenues.

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Institution: Indiana University **Location:** South Bend

Project Title: Reserve Center Renovation

Total Project Cost: $1,000,000 **State Portion:** $0
Increase Annual Costs: $115,000 **Space Change:** 17,570

Project Summary:

This project proposes the renovation of the ex-Army Reserve Center immediately southeast of South Bend Campus. This facility will house classrooms, labs and offices for Purdue programs.

Comments:

1. The bid date is February, 1990 and the occupancy date is September, 1990.
2. The source of the construction funds is private gifts and grants.
3. The annual operating costs will be met from rental income which the university will pay for the lease of the space.

* * *

Institution: Purdue University **Location:** West Lafayette
Project Title: Classroom Office Building (P-1)
Total Project Cost: $28,500,000 **State Portion:** $28,500,000
Increase Annual Costs: $531,428 **Space Change:** 77,844 ASF

Project Summary:

This project will meet three major facility needs. First it will create adequate classroom facilities to support record instructional enrollments. Second, it will provide catch-up space for the departments of Humanities, the Social Sciences and Education which lack the minimal space requirements for their staff and programs. Finally, it will replace the Education Building which is no longer functional and cannot be renovated economically.

Comment:

1. This is an expansion project for the West Lafayette campus. The continued growth the departments of Humanities, the Social Sciences and Education require additional space. While this project replaces the existing Education Building, it also adds additional academic/administrative space to the campus and, for this reason, has been classified as an expansion project. Purdue seeks additional space to provide adequate classrooms, offices and teaching laboratories for existing faculty and students in the Humanities, Social Sciences, and Education School.
2. Construction of this facility is an internal part of Purdue's plan for reallocation and renovation of space to meet the needs of academic departments in the older portions of campus. Other necessary renovation projects will be accomplished with General R&R funding.

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3. The Commission agrees that renovation of the existing Education Building is impractical, and that the building must be replaced.
4. Clearly, a significant portion of the need for this project results from a redistribution of enrollments and faculty from other parts of the university to HSSE. This suggests that to some degree Purdue should reallocate office and laboratory space as well. Based on information provided by Purdue, the Commission agrees that reallocation of the additional space contemplated in this project would be difficult, certainly over a short period of time.
5. In addition to providing basic office and classroom space, this project does contain expansion space for additional faculty (not now employed). Purdue feels that this is the most prudent approach to meeting the long-term space needs of the campus. While provision of this space may be a wise facility planning strategy, the "*need*" for this space is much less immediate in the Commission's judgment.
6. In recognition of the observation that this facility responds in part to a resource redistribution problem within the university, and, to a lesser extent, that there is some expansion space within the building, the Commission proposes that Purdue be asked to contribute some resources to the project.
7. This is the University's top capital project priority.

* * *

Institution: Purdue University **Location:** IUPU-Fort Wayne
Project Title: Engineering and Technology Building (P-2)
Total Project Cost: $15,000,000 **State Portion:** $15,000,000
Increase Annual Costs: $302,040 **Space Change:** 43,860

Project Summary:

The Engineering and Technology Building will serve three major areas of need for facilities and will benefit eighteen academic departments and three administrative areas. It will provide additional classroom space, additional lab and office space and permit a series of departmental reorganizations, enhance educational services and administrative efficiencies. This building will support those programs identified as critical to the continued economic development of Northeast Indiana. This project will also allow the remodeling of four existing buildings as well. Even with this construction enrollment growth in this area will leave this campus with less space per FTE student than the average regional campus.

Comment:

1. This is an expansion project for the Fort Wayne campus. It would increase overall space by 15 percent. This would allow the technology and engineering programs to double in size.
2. The building is consistent with the campus master plan. The campus appears tight on space and enrollments suggest that the addition of space is reasonable, and may lead to further enrollment growth.

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3. While most of the new space will be for the technology programs, additional space is necessary to allow the two undergraduate engineering programs to receive full accreditation from ABET. The proposed expansion of Masters degree programs in engineering do not at this point seem consistent with the Commission's policy direction that would have West Lafayette distribute three Master's degree programs using telecommunications. The campus assured the Commission that additional graduate or undergraduate engineering programs are not being considered at this campus.
4. This is the University's second priority. The Commission has established increasing statewide participation as a strategic objective and Commission believes that this program expansion will support this objective both for Fort Wayne and the state as well. The the Commission feels this project is supportable and should be pursued.
5. The University has prepared both program and architectural statements for the proposed building.
6. This project is one-half of a proposed Science/Engineering/Technology Building at Fort Wayne. The Science/Classroom/Laboratory component will likely be requested next biennium.

* * *

Institution: Purdue University **Location:** West Lafayette

Project Title: Aquaculture Complex (unprioritized)

Total Project Cost: $1,750,000 **State Portion:** $0

Increase Annual Costs: $ NA **Space Change:** 7,870

Project Summary:

The project includes a 7,248 GSF building to house fish tanks, research laboratories and office for aquaculture research and 1,500 GSF for fish toxicology. Equipment includes computer controls for environmental chambers, monitoring systems, tanks and biofilters, water quality lab equipment and cytology lab equipment.

Extensive site work includes outdoor fish ponds, water well and well house and protective fencing. The facility will be located at the Baker/Calvert Animal Sciences Research complex.

Comment:

1. This is an expansion project. It would develop new catfish varieties through genetic engineering.
2. The project is consistent with the campus plan.
3. Purdue is not moving this program at this time because they are planning to raise the funds for this project from either grants or private gifts.

* * *

Institution: Purdue University **Location:** West Lafayette

Project Title: Day Care Laboratory (unprioritized)

Total Project Cost: $1,500,000 **State Portion:** $0

Increase Annual Costs: $10,362 **Space Change:** 9,400

Project Summary:

The project will construct a child care facility with classrooms for children of pre-school age. It will also have observation booths and research rooms. The Department of Child Development and Family Studies has been conducting research for some time at a day care lab which was in leased space off campus. The lease has been canceled and the unit is now in temporary space. The married students now have to run a voluntary day care center because a facility is not available.

Comment:

1. Purdue proposes to finance the project from two sources: Academic Building Facility Fees for the academic portion of the project and Residence Hall Reserves for the commercial day care component.
2. Because the project exceeds $90,000 and would make use of available student fee reserves, this project must be authorized by the General Assembly.

* * *

Institution: Purdue University **Location:** Calumet

Project Title: Steam Distribution System (unprioritized)

Total Project Cost: $1,500,000 **State Portion:** $1,500,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

This project will replace the existing direct buried steam distribution and condensate return system with new piping installed in shallow trenches. Replacement will allow for easy inspection and maintenance and reduce failures due to corrosion.

Comment:

1. Special R & R funds are necessary because use of General R & R funding would require four years to complete the project.
2. Purdue believes that this project could be undertaken with infrastructure funding, if this funding is made available by the General Assembly.
3. Purdue believes that work on the steam distribution lines must begin soon so as to avoid a heating system failure.

* * *

Institution: Purdue University **Location:** IUPU-Fort Wayne

Project Title: Theater (unprioritized)

Total Project Cost: $1,000,000 **State Portion:** $0

Increase Annual Costs: $68,796 **Space Change:** 15,000

Project Summary:

The new theater will cost $4.0 million and have a capacity of 300 seats and replace a smaller facility in Kettler Hall.

Comment:

1. The project previously has been approved by the State Budget Agency with full funding from gift funds.
2. So far, the University has been able to raise $3,000,000 and is requesting the authority to use $1,000,000 from the Building Facilities Funds so as to keep the project on schedule.
3. Purdue intends to continue to raise the remaining private funding for the project.
4. This is an authority-only project which would not require new state resources unless raising additional private funding becomes impossible.

* * *

Institution: Purdue University **Location:** IUPU-Fort Wayne

Project Title: Warehouse/Printing (unprioritized)

Total Project Cost: $1,100,000 **State Portion:** $0

Increase Annual Costs: $63,347 **Space Change:** 10,000

Project Summary:

This project will consist of warehouse space for Stores, Property Management, Data Processing and Physical Plant. It will also provide office and work space for Printing Services, Mail operations, Stores and General Services.

Comment:

1. This project will be funded from excess academic building facility fees.
2. Because this project cost exceeds $90,000 and makes use of mandatory student fees, the project must be authorized by the General Assembly.

* * *

Institution: Purdue University **Location:** West Lafayette

Project Title: Warehouse Shops (unprioritized)

Total Project Cost: $2,500,000 **State Portion:** $0

Increase Annual Costs: $88,786 **Space Change:** 25,000

Project Summary:

Project provides space for the central campus stores operation of the Purchasing department and space for the maintenance operations of the Physical Plant. With the growth of Purdue the need to serve the instructional and research needs of the campus have grown. This facility is needed to keep pace with the campus needs.

Comment:

1. This project will be funded from excess academic facility fees.
2. Because the project cost exceeds $90,000 and makes use of mandatory student fees, the project must be authorized by the General Assembly.

* * *

Institution: Indiana State University

Project Title: Central Computing and Administrative Services Building (P-1)

Total Project Cost: $7,800,000 **State Portion:** $7,800,000

Increase Annual Costs: $794,447 **Space Change:** 23,114

Project Summary:

The building would consolidate the central computing and administrative functions which are now dispersed in several buildings. The project will improve energy efficiency and space utilization. The remodeled space will lessen the need for new construction.

Comment:

1. This is an expansion project. ISU has stated that eventually this project will allow them to reduce the space on their campus. After reviewing ISU-provided data, the Commission concurs, noting that the space reduction will take several years and is a small percentage of ISU's academic/administrative space.
2. This project is consistent with the institution's campus master plan.
3. The building will allow ISU to consolidate their computing and administrative services into one building. By doing so they will obtain better space utilization on the campus.
4. This building is the University's top priority.

* * *

Institution: Indiana State University

Project Title: Renovation of Holmstedt, Dreiser, and Bookstore (P-2)

Total Project Cost: $3,500,000 **State Portion:** $3,500,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

This Special R & R project will renovate three buildings and adheres to the Master Plan's principles of consolidation, improvement of existing buildings and demolition of substandard structures. Holmstedt will improve its service to the departments of Economics, Political Science, Sociology, Social Work, Medical Education, Criminology, Anthropology, Social Science and Urban Regional Studies. The Bookstore building will be converted to take computer labs and services. Dreiser Hall will hold the English department and the department of Communications and Television services.

Comment:

1. This is a renovation project which seeks to improve existing space.
2. The project is consistent with the recently-developed campus master plan.
3. The project is important in meeting the needs of the campus by combining the principles of demolition, improvement and consolidation. The Commission feels that this project is important in reaching the objectives of their plan.
4. This is the second priority of the campus.
5. The Commission has reviewed the details of ISU's long-term repair and rehabilitation plan and have concluded that progress on this project is not likely without a Special Repair and Rehabilitation project.

* * *

Institution: Indiana State University

Project Title: Infrastructure (P-3)

Total Project Cost: $850,000 **State Portion:** $850,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

The electrical system upgrade will provide a more reliable system and more rapid detection of faults. The diesel electrical generator would provide selected emergency power. The new streets and sidewalks will provide a safer campus especially for handicapped students.

Comment:

1. This project is consistent with the Perkins and Will study of ISU's repair and rehabilitation needs and represents the third priority of ISU.
2. This project is one of the few projects separately identified for infrastructure investment in the next biennium.
3. If infrastructure funds are not forthcoming from the next General Assembly, the University will undertake a portion of the project from General R & R funds.

* * *

Institution: Indiana State University

Project Title: Acquisition of Commercial and Residential Properties within the Campus Boundaries (P-4)

Total Project Cost: $450,000 **State Portion:** $450,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

The properties are needed to enhance the physical integrity and attractiveness of the campus and to provide additional parking areas as the university continues to remove parking from the central areas of the campus.

Comment:

1. This is a land acquisition project. The new space would add additional parking spaces, since the campus will be losing approximately 300 spaces when they remove a parking lot to begin a new building.
2. This is the fourth priority of the campus.

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Institution: University of Southern Indiana

Project Title: Information Technology Enrichment Center (ITEC) (P-1)

Total Project Cost: $270,000 **State Portion:** $270,000

Increase Annual Costs: $ TBA **Space Change:** 0

Project Summary:

The cluster is made up of four computer lab modules that will allow faculty and students in broad range of disciplines to use the computer as a tool for problem solving, develop new skills, analyze data, prepare instructional material, and gain proficiency in their fields.

Comment:

1. These modules will meet identifiable needs of the campus and represent the campuses top priority.
2. The Commission has moved this project to the University's operating budget for consideration there.

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Institution: University of Southern Indiana

Project Title: Gas Chromatograph/Mass Spectrometer (P-2)

Total Project Cost:	$150,000	**State Portion:**	$150,000
Increase Annual Costs:	$ TBA	**Space Change:**	0

Project Summary:

This request is to replace an obsolete piece of equipment in the Chemistry department. Students need hands-on experience and several local employers have need of students with training on this equipment.

Comment:

1. This instrument will strengthen the University's chemistry program and represents the University's second priority.
2. The staff have moved this project to the University's operating budget for consideration there.

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Institution: University of Southern Indiana

Project Title: Parking Lot E (P-3)

Total Project Cost:	$250,000	**State Portion:**	$250,000
Increase Annual Costs:	$4,416	**Space Change:**	0

Project Summary:

Authority is requested for the construction of a new asphalt paved, landscaped, and lighted parking lot for 475 vehicles. As enrollment increases the need for parking increases since USI is primarily a commuter campus.

Comment:

1. This is a request for capital improvement only; the institution is not requesting additional operating costs for the parking lot. The campus feels that being a commuter campus requires it to provide the required space for parking.
2. The Commission agrees that this type of campus requires funds for this type of addition. This said, the project does not rank highly in terms of overall state need.

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Institution: University of Southern Indiana

Project Title: New Telecommunications System (P-4)

Total Project Cost:	$1,000,000	**State Portion:**	$0
Increase Annual Costs:	$ TBA	**Space Change:**	0

Project Summary:

A new voice and data communications system will be installed to meet expanding needs. The present system cannot be expanded and will reach capacity in the Fall of 1989.

Comment:

1. USI recently has begun planning activities anticipating the replacement of its on-campus telephone system.
2. USI's request is similar to recent requests from other universities for *"authority-only"* borrowing. These projects are typically self-financing, not requiring additional state cash.
3. Before proceeding with the project, USI would return for state reviews of its detailed project plan.
4. Commission believes that the project makes sense and will likely result in long-term cost-savings to the University.

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Institution: University of Southern Indiana

Project Title: Student Cultural Life Center Building (P-5)

Total Project Cost:	$1,500,000	**State Portion:**	$0
Increase Annual Costs:	NA	**Space Change:**	8,000

Project Summary:

This small building will provide space for students to socialize, study, worship or meditate. Functions such as convocations, lectures, meetings, ceremonies and music presentations will be held here. The funds will be generated through private donations.

Comment:

1. USI would construct the project from donated funds.
2. The project would be located on the edge of campus, close to privately-operated housing units.
3. The Commission is not convinced that this project makes sense in light of USI's plan to request additional student union space as early as next biennium. USI has agreed to reconsider this project as part of the student union project for the next biennium.

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Institution: Ball State University

Project Title: Campus Rehabilitation Project (P-1)

Total Project Cost: $21,100,000 **State Portion:** $21,100,000

Increase Annual Costs: $170,059 **Space Change:** 6,323

Project Summary:

This is a restoration project to rehabilitate Lucina Hall, Burris Laboratory School, University Gymnasium and Ball Gymnasium. Complete renovation necessary to make these obsolete spaces functional and other planned projects cannot go forward until these are complete. If this project is funded the university will be able to reduce its building space in substandard condition from 22.2 percent to 12.4 percent. Three of the four buildings are over 60 years old.

Comment:

BURRIS SCHOOL RENOVATION

1. This project is clearly designed to update existing space by renovating the Burris Laboratory School for new uses. The cost of this renovation is $8,400,000.
2. BSU's mission includes teacher education and this mission is significantly related to the current project. In addition, the General Assembly has authorized (but not funded yet) an Academy for Science, Math. and Humanities. This program will offer education for the gifted and talented and partially supplant the existing Burris operation.
3. There is no doubt that the existing facility needs renovation to carry out its current and projected mission. The Commission does not believe that the current lab school, or the proposed Academy, are essential to BSU's mission. Ball State strongly disagrees with this observation. They point out that a high quality teacher training program is dependent on the lab school and that renovation is essential to carrying out this mission. Ball State also believes that renovation should be done no matter how the building is finally used.
4. The Commission continues to believe that the eventual use of the building will heavily influence any renovation project. Although the building needs renovation, renovation should not be done until the General Assembly has approved the funding for the Academy and agrees with the overall purpose of the building.

LUCINA HALL

1. This is a renovation project to complete the modernization of this facility. It represents a cost of $5,200,000 to complete and is part of the overall *"Campus Rehabilitation Project."*
2. This project is consistent with the campus plan.
3. This area will house the administrative needs of admissions, housing, registration, financial aid, the Bursar, and Psychological services. A portion of this structure was completed in a previous renovation project. Commission believes that this project is consistent with keeping major facilities current.

UNIVERSITY GYM

1. This renovation project when completed will contain men's and women's lockers, equipment storage, weight room, martial arts room, dance studios, high and low ceiling gym areas and office space for the department of physical education. The cost of this renovation is $ 3,100,000.
2. The program is designed to integrate the University Gym, the Lewellen Aquatic Center and the Field Sports Building. It is consistent with the campus plan.
3. The Commission believes that this renovation is important to completing this project and that the program is consistent with the objective.

BALL GYMNASIUM

1. With the completion of the new Health and Physical Activities Building, Ball Gymnasium will be reprogrammed.
2. It is clear that Ball Gymnasium will become a facility partially dedicated to instruction and partially-dedicated to intramural and recreational activities.
3. Ball State has assured that highest priority for use will be assigned to instructional activities. The Commission believes that a portion of the funds for this building should be raised through an increase in student fees to reflect the intramural activities in the renovated building.

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Institution: Ball State University

Project Title: Alumni Center (unprioritized)

Total Project Cost: $7,000,000 **State Portion:** $0

Increase Annual Costs: $205,125 **Space Change:** 0

Project Summary:

This center will provide office areas for Alumni, Development and the Ball State University Foundation. Conference and reception rooms will also be available as well as a patio for entertainment and a library. Funds will come from private sources.

Comment:

1. BSU does not have a program plan developed for the facility at this point.
2. BSU believes it could begin construction as early as January, 1990, with occupancy as early as January, 1992.

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Institution: Ball State University

Project Title: Parking Facilities Financing (unprioritized)

Total Project Cost: $5,000,000 **State Portion:** $0

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

The 1986 Parking Master Plan proposed a major expansion and improvement of parking facilities in the north and south areas of the campus. The Commission recently recommended approval of a plan to renovate 1000 spaces and add 450 spaces. This proposal is to add additional spaces and renovate more lots. Debt service will be financed by user fees.

Comment:

1. The BSU plan involves the issuance of revenue bonds to further expand (and relocate) campus parking. Debt service will come from campus parking fees.
2. The Commission recognizes that recent construction projects have had negative impacts on available parking. The development of a master plan represents a laudable effort to reconfigure parking as a part of campus development.

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Institution: Vincennes University

Project Title: New Classroom Building (P-1)

Total Project Cost: $8,500,000 **State Portion:** $8,500,000

Increase Annual Costs: $130,000 **Space Change:** 25,543

Project Summary:

The new building will house the Art, Theater, Social Science, Funeral Services and Health Occupation departments. It will allow the removal of Classroom building "A", Florence Hall, the Funeral Services Education Building, Dunseth Planetarium and leased space at the Newman Center. Growth in enrollments in all of these programs has put pressure on the present facilities and the need to expand.

Comment:

1. Although this project effectively replaces five facilities it also represents a sizable increase in academic/administrative space for the campus. A significant portion of the increased space is for a large auditorium facility. This project has therefore been classified as an expansion project rather than a replacement project.
2. The project is consistent with the campus plan to locate all instructional facilities north of Second Street in Vincennes. This project would represent the last step in this plan.
3. Commission believes that the enrollment growth at Vincennes justify this particular project. However, further growth beyond 6000 FTE would probably lead to the need for further buildings of this type as well as additional support buildings such as residential halls. Since Vincennes has indicated that its enrollment will not exceed 6000 FTE, the Commission believes that this building meets the criteria the Commission has established on expansion projects.
4. This project is the University's top priority.

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Institution: Vincennes University

Project Title: Student Union (P-2)

Total Project Cost: $4,000,000 **State Portion:** $0

Increase Annual Costs: $120,000 **Space Change:** 30,000

Project Summary:

The new building will replace the inadequate space in the present building for the bookstore and student activities with a new building for these activities and additional meeting rooms, and food facilities. The present student union building would be used for general administration and the Food Service Technology academic program.

Comment:

1. Over the last biennium, Vincennes has considered a modest renovation of its existing student union; it has concluded that the current union function must have new space, although the current union can be used for limited academic purposes.
2. Vincennes would finance the project from additional student fees (in addition to existing fees).
3. Final siting of the facility rests in part on the campus' master plan, due for completion within several months.

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Institution: Vincennes University

Project Title: Land Acquisition (P-3)

Total Project Cost: $400,000 **State Portion:** $400,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

This purchase will provide land for the orderly development of the campus. The university proposes to purchase 10 acres of land adjacent to the University. Under current plans, this property will be used for parking areas in the near term.

Comment:

1. This land purchase is consistent with the campus plan which suggests that additional space should be purchased to accommodate growth in the future.
2. There are no plans in this next biennium to build on any of this land which the university would purchase.

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Institution: Vincennes University

Project Title: Emison Hall Replacement (unprioritized)

Total Project Cost: $7,500,000 **State Portion:** $0

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

Administrative approval is requested for the replacement of Emison Hall, a dormitory facility on the Vincennes campus. Non-state funds will be used for the construction.

Comment:

1. Technically, no General Assembly action is necessary for this project.
2. The project would be financed from dormitory revenue bonds.
3. Although it was originally thought that the current Emison site would be used for a new student union, Vincennes has now sited that building elsewhere on campus.
4. Vincennes believes that no additional dormitory facilities will be necessary at the campus in the future.

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Institution: IVTC **Location:** Northwest

Project Title: Business Science and Administration Building (P-1)

Total Project Cost: $8,850,000 **State Portion:** $8,850,000

Increase Annual Costs: $0 **Space Change:** 48,996

Project Summary:

This building will replace an obsolete modular facility. The building will have 68,500 ASF and house the regional and site administrative offices as well as BOIST (Business, Office, Information Systems Technologies). BOIST programs include accounting, computing, culinary art, marketing,secretarial science,small business operations,and industrial supervision. Additional space will be provided for new programs in health and commercial art. It will also have general classrooms, the bookstore, the learning resource center and support space.

Comment:

1. This is an expansion project for the Gary campus, although it would replace a set of temporary facilities in unacceptable condition.
2. The project is consistent with IVTC's recently-revised campus development plan. Indeed, IVTC-Gary has prepared a broad set of campus development initiatives which include this major building replacement and expansion.
3. The project is more expensive than most IVTC facilities, largely because of adverse soil condition and limitations imposed by IVTC's available land for development.
4. The Commission believes that construction of a new facility can and should be accompanied by a broader program plan which seeks to develop clear inter-relationships with both IU-Northwest and the Gary community. At this point, a joint workplan has been established and the Commission sees progress on this workplan as essential to the integrity of the proposed facility.

* * *

Institution: IVTC **Location:** Gary

Project Title: Main Campus Land Acquisition (P-2a)

Total Project Cost: $286,000 **State Portion:** $286,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

Acquisition of up to 2.13 acres of land (13 parcels) is contemplated. This land is adjacent to the Gary Main Campus and it is proposed that this will allow the college to improve the image of the college and promote the growth and development of the college.

Comment:

1. Originally, this project was simply intended as providing long-term development space for the campus. More recently, the college has concluded that acquisition of nearby property has become essential to carrying out its regional development plan.

* * *

Institution: IVTC **Location:** Indianapolis

Project Title: Main Campus Land Acquisition (P-2b)

Total Project Cost: $250,000 **State Portion:** $250,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

Acquisition of up to 1.5 acres (10 parcels) of land is proposed. This will enable the college to control the property and beautify the area for present and future students. It will also allow the college to better plan future facility needs.

Comment:

1. IVTC has no plans to build on this land in the near future. The purchase of this land is essentially proposed for long-term campus beautification and development.

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Institution: IVTC **Location:** Lafayette

Project Title: Main Campus Land Acquisition (P-2c)

Total Project Cost: $300,000 **State Portion:** $300,000

Increase Annual Costs: $0 **Space Change:** 0

Project Summary:

Acquisition of approximately 20 acres adjacent to the main site is proposed to ensure the future growth and development of the campus. This land will allow the college to replace land which no longer will be usable due to planned construction of a county highway. It will also provide land for future construction projects. The whole project involves approximately 50 acres of land.

Comment:

1. This project essentially is aimed at retaining the option for expansion for IVTC at its Lafayette main campus. Consideration of this project is forced by re-siting of county roadway and concurrent shuffling of ownership of adjacent properties.

Appendix L

UNIVERSITY GENERAL OPERATING BUDGETS IN SCHEDULE ONE FORMAT

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

All Public Institutions	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	608,971,007	24,358,839	4.00%	633,329,846	28,499,843	4.50%	661,829,689
2. Staff Benefits	184,069,894	7,362,793	4.00%	191,432,687	8,614,475	4.50%	200,047,162
Total Personal Services	793,040,901	31,721,632	4.00%	824,762,533	37,114,318	4.50%	861,876,851
B. Supplies and Expenses							
1. General (and "other") S&E	172,363,516	6,894,542	4.00%	179,258,058	8,066,614	4.50%	187,324,672
2. Energy	54,103,805	2,164,153	4.00%	56,267,958	2,532,058	4.50%	58,800,016
3. Utilities	4,896,495	195,860	4.00%	5,092,355	229,155	4.50%	5,321,510
4. Fire and Casualty Insurance	5,727,437	229,098	4.00%	5,956,535	268,044	4.50%	6,224,579
Total Supplies and Expense	237,091,253	9,483,653	4.00%	246,574,906	11,095,871	4.50%	257,670,777
Total Price Inflation	1,030,132,154	41,205,285	4.00%	1,071,337,439	48,210,189	4.50%	1,119,547,628
ACTIVITY LEVEL CHANGE	0	1,781,363	—	1,781,363	3,440,464	193.14%	5,221,827
QUALITY IMPROVEMENT	0	22,033,928	—	22,033,928	22,702,752	103.04%	44,736,680
PROGRAM CHANGE	0	1,963,953	—	1,963,953	914,341	46.56%	2,878,294
STUDENT ASSISTANCE	21,348,208	0	0.00%	21,348,208	0	0.00%	21,348,208
EXPENDITURE ADJUSTMENTS	(2,101,281)	9,792,690	-466.03%	7,691,409	(634,811)	-8.25%	7,056,598
TOTAL EXPENDITURES	1,049,379,081	76,777,219	7.32%	1,126,156,300	74,632,935	6.63%	1,200,789,235
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	376,127,587	19,412,087	5.16%	395,539,674	22,341,546	5.65%	417,881,220
B. Dedicated Fees	(74,283,435)	(8,199,005)	11.04%	(82,482,440)	348,694	-0.42%	(82,133,746)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	301,844,152	11,213,082	3.71%	313,057,234	22,690,240	7.25%	335,747,474
FEDERAL FUNDING	50,000	0	0.00%	50,000	0	0.00%	50,000
STATE APPROPRIATIONS							
A. General Operating	686,799,421	62,091,782	9.04%	748,891,203	52,361,389	6.99%	801,252,592
B. Fee Replacement							
1. Permanent Financing	44,557,624	(485,855)	-1.09%	44,071,769	(348,694)	-0.79%	43,723,075
2. Interim Financing	11,261,234	8,684,860	77.12%	19,946,094	0	0.00%	19,946,094
Total Fee Replacement	55,818,858	8,199,005	14.69%	64,017,863	(348,694)	-0.54%	63,669,169
C. Knox County Matching	260,000	(120,000)	-46.15%	140,000	(70,000)	-50.00%	70,000
D. Special Appropriations (PSUF)	4,606,650	(4,606,650)	-100.00%	0	0	—	0
Total State Appropriations	747,484,929	65,564,137	8.77%	813,049,066	51,942,695	6.39%	864,991,761
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	1,049,379,081	76,777,219	7.32%	1,126,156,300	74,632,935	6.63%	1,200,789,235

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-Bloomington	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	136,386,020	5,455,441	4.00%	141,841,461	6,382,866	4.50%	148,224,327
2. Staff Benefits	40,305,513	1,612,220	4.00%	41,917,733	1,886,299	4.50%	43,804,032
Total Personal Services	176,691,533	7,067,661	4.00%	183,759,194	8,269,165	4.50%	192,028,359
B. Supplies and Expenses							
1. General (and "other") S&E	31,407,113	1,256,285	4.00%	32,663,398	1,469,853	4.50%	34,133,251
2. Energy	11,734,028	469,361	4.00%	12,203,389	549,151	4.50%	12,752,540
3. Utilities	1,613,660	64,546	4.00%	1,678,206	75,519	4.50%	1,753,725
4. Fire and Casualty Insurance	769,645	30,786	4.00%	800,431	36,019	4.50%	836,450
Total Supplies and Expense	45,524,446	1,820,978	4.00%	47,345,424	2,130,542	4.50%	49,475,966
Total Price Inflation	222,215,979	8,888,639	4.00%	231,104,618	10,399,707	4.50%	241,504,325
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	3,617,458	—	3,617,458	3,586,594	99.15%	7,204,052
PROGRAM CHANGE	0	1,150,257	—	1,150,257	280,629	24.40%	1,430,886
STUDENT ASSISTANCE	7,228,120	0	0.00%	7,228,120	0	0.00%	7,228,120
EXPENDITURE ADJUSTMENTS	0	1,154,657	—	1,154,657	(22,323)	-1.93%	1,132,334
TOTAL EXPENDITURES	229,444,099	14,811,011	6.46%	244,255,110	14,244,607	5.83%	258,499,717
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	101,993,359	5,609,635	5.50%	107,602,994	6,456,180	6.00%	114,059,174
B. Dedicated Fees	(14,118,473)	(1,524,884)	10.80%	(15,643,357)	(10,685)	0.07%	(15,654,042)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	87,874,886	4,084,751	4.65%	91,959,637	6,445,495	7.01%	98,405,132
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	131,004,816	10,320,628	7.88%	141,325,444	7,788,427	5.51%	149,113,871
B. Fee Replacement							
1. Permanent Financing	8,290,112	(2,899)	-0.03%	8,287,213	10,685	0.13%	8,297,898
2. Interim Financing	1,155,033	1,527,783	132.27%	2,682,816	0	0.00%	2,682,816
Total Fee Replacement	9,445,145	1,524,884	16.14%	10,970,029	10,685	0.10%	10,980,714
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	1,119,252	(1,119,252)	-100.00%	0	0	—	0
Total State Appropriations	141,569,213	10,726,260	7.58%	152,295,473	7,799,112	5.12%	160,094,585
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	229,444,099	14,811,011	6.46%	244,255,110	14,244,607	5.83%	258,499,717

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-East	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	2,160,053	86,402	4.00%	2,246,455	101,090	4.50%	2,347,545
2. Staff Benefits	568,389	22,735	4.00%	591,124	26,600	4.50%	617,724
Total Personal Services	2,728,442	109,137	4.00%	2,837,579	127,690	4.50%	2,965,269
B. Supplies and Expenses							
1. General (and "other") S&E	673,217	26,929	4.00%	700,146	31,507	4.50%	731,653
2. Energy	130,000	5,200	4.00%	135,200	6,084	4.50%	141,284
3. Utilities	13,807	553	4.01%	14,360	646	4.50%	15,006
4. Fire and Casualty Insurance	9,113	365	4.01%	9,478	427	4.51%	9,905
Total Supplies and Expense	826,137	33,047	4.00%	859,184	38,664	4.50%	897,848
Total Price Inflation	3,554,579	142,184	4.00%	3,696,763	166,354	4.50%	3,863,117
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	123,017	—	123,017	135,057	109.79%	258,074
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	41,613	0	0.00%	41,613	0	0.00%	41,613
EXPENDITURE ADJUSTMENTS	0	233,349	—	233,349	0	0.00%	233,349
TOTAL EXPENDITURES	3,596,192	498,550	13.86%	4,094,742	301,411	7.36%	4,396,153
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	1,513,521	83,244	5.50%	1,596,765	95,806	6.00%	1,692,571
B. Dedicated Fees	(222,509)	(39,272)	17.65%	(261,781)	264	-0.10%	(261,517)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	1,291,012	43,972	3.41%	1,334,984	96,070	7.20%	1,431,054
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	1,976,339	571,638	28.92%	2,547,977	205,605	8.07%	2,753,582
B. Fee Replacement							
1. Permanent Financing	172,509	39,272	22.77%	211,781	(264)	-0.12%	211,517
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	172,509	39,272	22.77%	211,781	(264)	-0.12%	211,517
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	156,332	(156,332)	-100.00%	0	0	—	0
Total State Appropriations	2,305,180	454,578	19.72%	2,759,758	205,341	7.44%	2,965,099
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	3,596,192	498,550	13.86%	4,094,742	301,411	7.36%	4,396,153

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-Kokomo	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	4,439,477	177,579	4.00%	4,617,056	207,768	4.50%	4,824,824
2. Staff Benefits	1,101,080	44,044	4.00%	1,145,124	51,531	4.50%	1,196,655
Total Personal Services	5,540,557	221,623	4.00%	5,762,180	259,299	4.50%	6,021,479
B. Supplies and Expenses							
1. General (and "other") S&E	1,240,477	49,619	4.00%	1,290,096	58,054	4.50%	1,348,150
2. Energy	217,720	8,709	4.00%	226,429	10,189	4.50%	236,618
3. Utilities	15,363	614	4.00%	15,977	719	4.50%	16,696
4. Fire and Casualty Insurance	23,407	936	4.00%	24,343	1,095	4.50%	25,438
Total Supplies and Expense	1,496,967	59,878	4.00%	1,556,845	70,057	4.50%	1,626,902
Total Price Inflation	7,037,524	281,501	4.00%	7,319,025	329,356	4.50%	7,648,381
ACTIVITY LEVEL CHANGE	0	202,350	—	202,350	12,734	6.29%	215,084
QUALITY IMPROVEMENT	0	208,993	—	208,993	208,993	100.00%	417,986
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	73,314	0	0.00%	73,314	0	0.00%	73,314
EXPENDITURE ADJUSTMENTS	0	885,867	—	885,867	0	0.00%	885,867
TOTAL EXPENDITURES	7,110,838	1,578,711	22.20%	8,689,549	551,083	6.34%	9,240,632
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	2,744,254	150,934	5.50%	2,895,188	173,711	6.00%	3,068,899
B. Dedicated Fees	(832,294)	370,455	-44.51%	(461,839)	508	-0.11%	(461,331)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	1,911,960	521,389	27.27%	2,433,349	174,219	7.16%	2,607,568
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	4,376,610	1,471,277	33.62%	5,847,887	377,372	6.45%	6,225,259
B. Fee Replacement							
1. Permanent Financing	337,354	70,959	21.03%	408,313	(508)	-0.12%	407,805
2. Interim Financing	441,414	(441,414)	-100.00%	0	0	—	0
Total Fee Replacement	778,768	(370,455)	-47.57%	[illegible],313	(508)	-0.12%	407,805
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	43,500	(43,500)	-100.00%	0	0	—	0
Total State Appropriations	5,198,878	1,057,322	20.34%	6,256,200	376,864	6.02%	6,633,064
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	7,110,838	1,578,711	22.20%	8,689,549	551,083	6.34%	9,240,632

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-Northwest	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	9,621,104	384,844	4.00%	10,005,948	450,268	4.50%	10,456,216
2. Staff Benefits	2,593,960	103,758	4.00%	2,697,718	121,398	4.50%	2,819,116
Total Personal Services	12,215,064	488,602	4.00%	12,703,666	571,666	4.50%	13,275,332
B. Supplies and Expenses							
1. General (and "other") S&E	1,985,012	79,400	4.00%	2,064,412	92,899	4.50%	2,157,311
2. Energy	822,275	32,891	4.00%	855,166	38,483	4.50%	893,649
3. Utilities	29,600	1,184	4.00%	30,784	1,385	4.50%	32,169
4. Fire and Casualty Insurance	56,089	2,244	4.00%	58,333	2,625	4.50%	60,958
Total Supplies and Expense	2,892,976	115,719	4.00%	3,008,695	135,392	4.50%	3,144,087
Total Price Inflation	15,108,040	604,321	4.00%	15,712,361	707,058	4.50%	16,419,419
ACTIVITY LEVEL CHANGE	0	0	—	0	358,096	—	358,096
QUALITY IMPROVEMENT	0	537,521	—	537,521	231,307	43.03%	768,828
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	167,500	0	0.00%	167,500	0	0.00%	167,500
EXPENDITURE ADJUSTMENTS	0	51,857	—	51,857	(2)	0.00%	51,855
TOTAL EXPENDITURES	15,275,54	1,193,699	7.81%	16,469,239	1,296,459	7.87%	17,765,698
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	5,304,460	291,745	5.50%	5,596,205	335,772	6.00%	5,931,977
B. Dedicated Fees	(1,615,055)	(96,428)	5.97%	(1,711,483)	976	-0.06%	(1,710,507)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	3,689,405	195,317	5.29%	3,884,722	336,748	8.67%	4,221,470
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	10,079,080	901,954	8.95%	10,981,034	960,687	8.75%	11,941,721
B. Fee Replacement							
1. Permanent Financing	687,006	96,428	14.04%	783,434	(976)	-0.12%	782,458
2. Interim Financing	820,049	0	0.00%	820,049	0	0.00%	820,049
Total Fee Replacement	1,507,055	96,428	6.40%	1,603,483	(976)	-0.06%	1,602,507
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	0	0	—	0	0	—	0
Total State Appropriations	11,586,135	998,382	8.62%	12,584,517	959,711	7.63%	13,544,228
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	15,275,540	1,193,699	7.81%	16,469,239	1,296,459	7.87%	17,765,698

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-South Bend	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	9,819,078	392,763	4.00%	10,211,841	459,533	4.50%	10,671,374
2. Staff Benefits	2,751,681	110,067	4.00%	2,861,748	128,778	4.50%	2,990,526
Total Personal Services	12,570,759	502,830	4.00%	13,073,589	588,311	4.50%	13,661,900
B. Supplies and Expenses							
1. General (and "other") S&E	1,995,658	79,826	4.00%	2,075,484	93,397	4.50%	2,168,881
2. Energy	713,875	28,556	4.00%	742,431	33,409	4.50%	775,840
3. Utilities	27,927	1,117	4.00%	29,044	1,307	4.50%	30,351
4. Fire and Casualty Insurance	66,132	2,645	4.00%	68,777	3,095	4.50%	71,872
Total Supplies and Expense	2,803,592	112,144	4.00%	2,915,736	131,208	4.50%	3,046,944
Total Price Inflation	15,374,351	614,974	4.00%	15,989,325	719,519	4.50%	16,708,844
ACTIVITY LEVEL CHANGE	0	245,697	—	245,697	9,638	3.92%	255,335
QUALITY IMPROVEMENT	0	313,717	—	313,717	243,716	77.69%	557,433
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	187,573	0	0.00%	187,573	0	0.00%	187,573
EXPENDITURE ADJUSTMENTS	0	832,492	—	832,492	11,795	1.42%	844,287
TOTAL EXPENDITURES	15,561,924	2,006,880	12.90%	17,568,804	984,668	5.60%	18,553,472
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	6,170,243	339,363	5.50%	6,509,606	390,576	6.00%	6,900,182
B. Dedicated Fees	(885,350)	(98,096)	11.08%	(983,446)	1,085	-0.11%	(982,361)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	5,284,893	241,267	4.57%	5,526,160	391,661	7.09%	5,917,821
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	9,503,695	1,667,517	17.55%	11,171,212	594,092	5.32%	11,765,304
B. Fee Replacement							
1. Permanent Financing	773,336	98,096	12.68%	871,432	(1,085)	-0.12%	870,347
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	773,336	98,096	12.68%	871,432	(1,085)	-0.12%	870,347
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	0	0	—	0	0	—	0
Total State Appropriations	10,277,031	1,765,613	17.18%	12,042,644	593,007	4.92%	12,635,651
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	15,561,924	2,006,880	12.90%	17,568,804	984,668	5.60%	18,553,472

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-Southeast	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	7,693,725	307,749	4.00%	8,001,474	360,066	4.50%	8,361,540
2. Staff Benefits	1,943,434	77,737	4.00%	2,021,171	90,952	4.50%	2,112,123
Total Personal Services	9,637,159	385,486	4.00%	10,022,645	451,018	4.50%	10,473,663
B. Supplies and Expenses							
1. General (and "other") S&E	1,980,641	79,226	4.00%	2,059,867	92,694	4.50%	2,152,561
2. Energy	453,435	18,137	4.00%	471,572	21,221	4.50%	492,793
3. Utilities	18,100	724	4.00%	18,824	847	4.50%	19,671
4. Fire and Casualty Insurance	34,413	1,377	4.00%	35,790	1,611	4.50%	37,401
Total Supplies and Expense	2,486,589	99,464	4.00%	2,586,053	116,373	4.50%	2,702,426
Total Price Inflation	12,123,748	484,950	4.00%	12,608,698	567,391	4.50%	13,176,089
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	395,527	—	395,527	339,734	85.89%	735,261
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	218,322	0	0.00%	218,322	0	0.00%	218,322
EXPENDITURE ADJUSTMENTS	0	592,018	—	592,018	0	0.00%	592,018
TOTAL EXPENDITURES	12,342,070	1,472,495	11.93%	13,814,565	907,125	6.57%	14,721,690
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	5,582,202	307,021	5.50%	5,889,223	353,353	6.00%	6,242,576
B. Dedicated Fees	(868,452)	(119,499)	13.76%	(987,951)	1,018	-0.10%	(986,933)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	4,713,750	187,522	3.98%	4,901,272	354,371	7.23%	5,255,643
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	6,930,128	1,165,474	16.82%	8,095,602	553,772	6.84%	8,649,374
B. Fee Replacement							
1. Permanent Financing	698,192	119,499	17.12%	817,691	(1,018)	-0.12%	816,673
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	698,192	119,499	17.12%	817,691	(1,018)	-0.12%	816,673
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	0	0	—	0	0	—	0
Total State Appropriations	7,628,320	1,284,973	16.84%	8,913,293	552,754	6.20%	9,466,047
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	12,342,070	1,472,495	11.93%	13,814,565	907,125	6.57%	14,721,690

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-IUPUI-Health	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	49,851,463	1,994,059	4.00%	51,845,522	2,333,048	4.50%	54,178,570
2. Staff Benefits	19,827,404	793,097	4.00%	20,620,501	927,923	4.50%	21,548,424
Total Personal Services	69,678,867	2,787,156	4.00%	72,466,023	3,260,971	4.50%	75,726,994
B. Supplies and Expenses							
1. General (and "other") S&E	*8,663,239	346,530	4.00%	9,009,769	405,440	4.50%	9,415,209
2. Energy	0	0	—	0	0	—	0
3. Utilities	0	0	—	0	0	—	0
4. Fire and Casualty Insurance	0	0	—	0	0	—	0
Total Supplies and Expense	8,663,239	346,530	4.00%	9,009,769	405,440	4.50%	9,415,209
Total Price Inflation	78,342,106	3,133,686	4.00%	81,475,792	3,666,411	4.50%	85,142,203
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	348,394	—	348,394	348,394	100.00%	696,788
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	410,961	0	0.00%	410,961	0	0.00%	410,961
EXPENDITURE ADJUSTMENTS	0	(810,425)	—	(810,425)	(196,619)	24.26%	(1,007,044)
TOTAL EXPENDITURES	78,753,067	2,671,655	3.39%	81,424,722	3,818,186	4.69%	85,242,908
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	10,360,830	569,846	5.50%	10,930,676	655,841	6.00%	11,586,517
B. Dedicated Fees	(1,911,470)	38,624	-2.02%	(1,872,846)	74,892	-4.00%	(1,797,954)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	8,449,360	608,470	7.20%	9,057,830	730,733	8.07%	9,788,563
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	67,545,493	3,039,511	4.50%	70,585,004	3,162,345	4.48%	73,747,349
B. Fee Replacement							
1. Permanent Financing	1,820,512	(38,624)	-2.12%	1,781,888	(74,892)	-4.20%	1,706,996
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	1,820,512	(38,624)	-2.12%	1,781,888	(74,892)	-4.20%	1,706,996
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	937,702	(937,702)	-100.00%	0	0	—	0
Total State Appropriations	70,303,707	2,063,185	2.93%	72,366,892	3,087,453	4.27%	75,454,345
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	78,753,067	2,671,655	3.39%	81,424,722	3,818,186	4.69%	85,242,908

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

IU-IUPUI-Non-Health	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	33,320,630	1,332,825	4.00%	34,653,455	1,559,405	4.50%	36,212,860
2. Staff Benefits	19,276,854	771,074	4.00%	20,047,928	902,156	4.50%	20,950,084
Total Personal Services	52,597,484	2,103,899	4.00%	54,701,383	2,461,561	4.50%	57,162,944
B. Supplies and Expenses							
1. General (and "other") S&E	8,028,011	321,120	4.00%	8,349,131	375,711	4.50%	8,724,842
2. Energy	11,911,384	476,456	4.00%	12,387,840	557,453	4.50%	12,945,293
3. Utilities	929,393	37,175	4.00%	966,568	43,496	4.50%	1,010,064
4. Fire and Casualty Insurance	619,304	24,772	4.00%	644,076	28,983	4.50%	673,059
Total Supplies and Expense	21,488,092	859,523	4.00%	22,347,615	1,005,643	4.50%	23,353,258
Total Price Inflation	74,085,576	2,963,422	4.00%	77,048,998	3,467,204	4.50%	80,516,202
ACTIVITY LEVEL CHANGE	0	666,745	—	666,745	991,351	148.69%	1,658,096
QUALITY IMPROVEMENT	0	1,698,612	—	1,698,612	1,684,056	99.14%	3,382,668
PROGRAM CHANGE	0	150,000	—	150,000	300,000	200.00%	450,000
STUDENT ASSISTANCE	1,006,343	0	0.00%	1,006,343	0	0.00%	1,006,343
EXPENDITURE ADJUSTMENTS	0	(1,270,151)	—	(1,270,151)	1	0.00%	(1,270,150)
TOTAL EXPENDITURES	75,091,919	4,208,628	5.60%	79,300,547	6,442,612	8.12%	85,743,159
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	26,624,960	1,464,373	5.50%	28,089,333	1,685,360	6.00%	29,774,693
B. Dedicated Fees	(7,124,364)	(2,081,838)	29.22%	(9,206,202)	263,938	-2.87%	(8,942,264)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	19,500,596	(617,465)	-3.17%	18,883,131	1,949,298	10.32%	20,832,429
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	49,356,311	2,744,255	5.56%	52,100,566	4,757,252	9.13%	56,857,818
B. Fee Replacement							
1. Permanent Financing	6,235,012	44,794	0.72%	6,279,806	(263,938)	-4.20%	6,015,868
2. Interim Financing	0	2,037,044	—	2,037,044	0	0.00%	2,037,044
Total Fee Replacement	6,235,012	2,081,838	33.39%	8,316,850	(263,938)	-3.17%	8,052,912
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUP)	0	0	—	0	0	—	0
Total State Appropriations	55,591,323	4,826,093	8.68%	60,417,416	4,493,314	7.44%	64,910,730
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	75,091,919	4,208,628	5.60%	79,300,547	6,442,612	8.12%	85,743,159

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

All IU Campuses	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	253,291,550	10,131,662	4.00%	263,423,212	11,854,044	4.50%	275,277,256
2. Staff Benefits	88,368,315	3,534,732	4.00%	91,903,047	4,135,637	4.50%	96,038,684
Total Personal Services	341,659,865	13,666,394	4.00%	355,326,259	15,989,681	4.50%	371,315,940
B. Supplies and Expenses							
1. General (and "other") S&E	55,973,368	2,238,935	4.00%	58,212,303	2,619,555	4.50%	60,831,858
2. Energy	25,982,717	1,039,310	4.00%	27,022,027	1,215,990	4.50%	28,238,017
3. Utilities	2,647,850	105,913	4.00%	2,753,763	123,919	4.50%	2,877,682
4. Fire and Casualty Insurance	1,578,103	63,125	4.00%	1,641,228	73,855	4.50%	1,715,083
Total Supplies and Expense	86,182,038	3,447,283	4.00%	89,629,321	4,033,319	4.50%	93,662,640
Total Price Inflation	427,841,903	17,113,677	4.00%	444,955,580	20,023,000	4.50%	464,978,580
ACTIVITY LEVEL CHANGE	0	1,114,792	—	1,114,792	1,371,819	123.06%	2,486,611
QUALITY IMPROVEMENT	0	7,243,239	—	7,243,239	6,777,851	93.57%	14,021,090
PROGRAM CHANGE	0	1,300,257	—	1,300,257	580,629	44.65%	1,880,886
STUDENT ASSISTANCE	9,333,746	0	0.00%	9,333,746	0	0.00%	9,333,746
EXPENDITURE ADJUSTMENTS	0	1,669,664	—	1,669,664	(207,148)	-12.41%	1,462,516
TOTAL EXPENDITURES	437,175,649	28,441,629	6.51%	465,617,278	28,546,151	6.13%	494,163,429
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	160,293,829	8,816,161	5.50%	169,109,990	10,146,599	6.00%	179,256,589
B. Dedicated Fees	(27,577,967)	(3,550,938)	12.88%	(31,128,905)	331,996	-1.07%	(30,796,909)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	132,715,862	5,265,223	3.97%	137,981,085	10,478,595	7.59%	148,459,680
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	280,772,472	21,882,254	7.79%	302,654,726	18,399,552	6.08%	321,054,278
B. Fee Replacement							
1. Permanent Financing	19,014,033	427,525	2.25%	19,441,558	(331,996)	-1.71%	19,109,562
2. Interim Financing	2,416,496	3,123,413	129.25%	5,539,909	0	0.00%	5,539,909
Total Fee Replacement	21,430,529	3,550,938	16.57%	24,981,467	(331,996)	-1.33%	24,649,471
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	2,256,786	(2,256,786)	-100.00%	0	0	—	0
Total State Appropriations	304,459,787	23,176,406	7.61%	327,636,193	18,067,556	5.51%	345,703,749
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	437,175,649	28,441,629	6.51%	465,617,278	28,546,151	6.13%	494,163,429

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

PU-West Lafayette	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	143,507,132	5,740,285	4.00%	149,247,417	6,716,134	4.50%	155,963,551
2. Staff Benefits	41,221,700	1,648,868	4.00%	42,870,568	1,929,176	4.50%	44,799,744
Total Personal Services	184,728,832	7,389,153	4.00%	192,117,985	8,645,310	4.50%	200,763,295
B. Supplies and Expenses							
1. General (and "other") S&E	47,709,268	1,908,371	4.00%	49,617,639	2,232,794	4.50%	51,850,433
2. Energy	9,923,754	396,950	4.00%	10,320,704	464,432	4.50%	10,785,136
3. Utilities	243,278	9,732	4.00%	253,010	11,385	4.50%	264,395
4. Fire and Casualty Insurance	1,290,000	51,600	4.00%	1,341,600	60,372	4.50%	1,401,972
Total Supplies and Expense	59,166,300	2,366,653	4.00%	61,532,953	2,768,983	4.50%	64,301,936
Total Price Inflation	243,895,132	9,755,806	4.00%	253,650,938	11,414,293	4.50%	265,065,231
ACTIVITY LEVEL CHANGE	0	168,446	—	168,446	1,034,371	614.07%	1,202,817
QUALITY IMPROVEMENT	0	5,888,644	—	5,888,644	6,083,644	103.31%	11,972,288
PROGRAM CHANGE	0	50,000	—	50,000	75,000	150.00%	125,000
STUDENT ASSISTANCE	3,120,903	0	0.00%	3,120,903	0	0.00%	3,120,903
EXPENDITURE ADJUSTMENTS	(603,377)	1,314,980	-217.94%	711,603	(185,542)	-26.07%	526,061
TOTAL EXPENDITURES	246,412,658	17,177,876	6.97%	263,590,534	18,421,766	6.99%	282,012,300
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	92,069,498	5,063,822	5.50%	97,133,320	5,827,999	6.00%	102,961,319
B. Dedicated Fees	(17,449,977)	235,049	-1.35%	(17,214,928)	5,525	-0.03%	(17,209,403)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	74,619,521	5,298,871	7.10%	79,918,392	5,833,524	7.30%	85,751,916
FEDERAL FUNDING	50,000	0	0.00%	50,000	0	0.00%	50,000
STATE APPROPRIATIONS							
A. General Operating	156,339,248	12,381,378	7.92%	168,720,626	12,593,767	7.46%	181,314,393
B. Fee Replacement							
1. Permanent Financing	7,220,475	(235,049)	-3.26%	6,985,426	(5,525)	-0.08%	6,979,901
2. Interim Financing	7,916,090	0	0.00%	7,916,090	0	0.00%	7,916,090
Total Fee Replacement	15,136,565	(235,049)	-1.55%	14,901,516	(5,525)	-0.04%	14,895,991
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	267,324	(267,324)	-100.00%	0	0	—	0
Total State Appropriations	171,743,137	11,879,005	6.92%	183,622,142	12,588,242	6.86%	196,210,384
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	246,412,658	17,177,876	6.97%	263,590,534	18,421,766	6.99%	282,012,300

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

PU-Calumet	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	15,083,928	603,357	4.00%	15,687,285	705,928	4.50%	16,393,213
2. Staff Benefits	3,318,600	132,744	4.00%	3,451,344	155,310	4.50%	3,606,654
Total Personal Services	18,402,528	736,101	4.00%	19,138,629	861,238	4.50%	19,999,867
B. Supplies and Expenses							
1. General (and "other") S&E	4,339,957	173,598	4.00%	4,513,555	203,110	4.50%	4,716,665
2. Energy	928,000	37,120	4.00%	965,120	43,431	4.50%	1,008,551
3. Utilities	38,000	1,520	4.00%	39,520	1,778	4.50%	41,298
4. Fire and Casualty Insurance	103,000	4,120	4.00%	107,120	4,820	4.50%	111,940
Total Supplies and Expense	5,408,957	216,358	4.00%	5,625,315	253,139	4.50%	5,878,454
Total Price Inflation	23,811,485	952,459	4.00%	24,763,944	1,114,377	4.50%	25,878,321
ACTIVITY LEVEL CHANGE	0	141,613	—	141,613	0	0.00%	141,613
QUALITY IMPROVEMENT	0	577,013	—	577,013	594,513	103.03%	1,171,526
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	115,000	0	0.00%	115,000	0	0.00%	115,000
EXPENDITURE ADJUSTMENTS	0	(66,980)	—	(66,980)	(66,980)	100.00%	(133,960)
TOTAL EXPENDITURES	23,926,485	1,604,105	6.70%	25,530,590	1,641,910	6.43%	27,172,500
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	9,203,670	506,202	5.50%	9,709,872	582,592	6.00%	10,292,464
B. Dedicated Fees	(1,482,555)	(463,755)	31.28%	(1,946,310)	(11,320)	0.58%	(1,957,630)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	7,721,115	42,447	0.55%	7,763,562	571,272	7.36%	8,334,834
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	14,728,765	1,342,453	9.11%	16,071,218	1,059,318	6.59%	17,130,536
B. Fee Replacement							
1. Permanent Financing	1,232,055	5,420	0.44%	1,237,475	11,320	0.91%	1,248,795
2. Interim Financing	0	458,335	—	458,335	0	0.00%	458,335
Total Fee Replacement	1,232,055	463,755	37.64%	1,695,810	11,320	0.67%	1,707,130
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	244,550	(244,550)	-100.00%	0	0	—	0
Total State Appropriations	16,205,370	1,561,658	9.64%	17,767,028	1,070,638	6.03%	18,837,666
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	23,926,485	1,604,105	6.70%	25,530,590	1,641,910	6.43%	27,172,500

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

PU-North Central	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	4,667,943	186,718	4.00%	4,854,661	218,460	4.50%	5,073,121
2. Staff Benefits	1,092,919	43,717	4.00%	1,136,636	51,149	4.50%	1,187,785
Total Personal Services	5,760,862	230,435	4.00%	5,991,297	269,609	4.50%	6,260,906
B. Supplies and Expenses							
1. General (and "other") S&E	1,113,707	44,548	4.00%	1,158,255	52,121	4.50%	1,210,376
2. Energy	330,249	13,210	4.00%	343,459	15,455	4.50%	358,914
3. Utilities	0	0	—	0	0	—	0
4. Fire and Casualty Insurance	38,800	1,552	4.00%	40,352	1,816	4.50%	42,168
Total Supplies and Expense	1,482,756	59,310	4.00%	1,542,066	69,392	4.50%	1,611,458
Total Price Inflation	7,243,618	289,745	4.00%	7,533,363	339,001	4.50%	7,872,364
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	183,804	—	183,804	248,804	135.36%	432,608
PROGRAM CHANGE	0	88,850	—	88,850	27,400	30.84%	116,250
STUDENT ASSISTANCE	26,523	0	0.00%	26,523	0	0.00%	26,523
EXPENDITURE ADJUSTMENTS	0	157,727	—	157,727	0	0.00%	157,727
TOTAL EXPENDITURES	7,270,141	720,126	9.91%	7,990,267	615,205	7.70%	8,605,472
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	2,703,885	148,714	5.50%	2,852,599	171,156	6.00%	3,023,755
B. Dedicated Fees	(395,779)	881	-0.22%	(394,898)	(1,035)	0.26%	(395,933)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	2,308,106	149,595	6.48%	2,457,701	170,121	6.92%	2,627,822
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	4,640,586	571,412	12.31%	5,211,998	444,049	8.52%	5,656,047
B. Fee Replacement							
1. Permanent Financing	321,449	(881)	-0.27%	320,568	1,035	0.32%	321,603
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	321,449	(881)	-0.27%	320,568	1,035	0.32%	321,603
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	0	0	—	0	0	—	0
Total State Appropriations	4,962,035	570,531	11.50%	5,532,566	445,084	8.04%	5,977,650
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	7,270,141	720,126	9.91%	7,990,267	615,205	7.70%	8,605,472

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

PU-IUPU-Ft. Wayne	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	18,637,474	745,499	4.00%	19,382,973	872,234	4.50%	20,255,207
2. Staff Benefits	4,364,163	174,565	4.00%	4,538,728	204,242	4.50%	4,742,970
Total Personal Services	23,001,637	920,064	4.00%	23,921,701	1,076,476	4.50%	24,998,177
B. Supplies and Expenses							
1. General (and "other") S&E	4,564,194	182,568	4.00%	4,746,762	213,604	4.50%	4,960,366
2. Energy	1,332,000	53,280	4.00%	1,385,280	62,338	4.50%	1,447,618
3. Utilities	37,500	1,500	4.00%	39,000	1,755	4.50%	40,755
4. Fire and Casualty Insurance	131,000	5,240	4.00%	136,240	6,131	4.50%	142,371
Total Supplies and Expense	6,064,694	242,588	4.00%	6,307,282	283,828	4.50%	6,591,110
Total Price Inflation	29,066,331	1,162,652	4.00%	30,228,983	1,360,304	4.50%	31,589,287
ACTIVITY LEVEL CHANGE	0	0	—	0	230,365	—	230,365
QUALITY IMPROVEMENT	0	865,008	—	865,008	1,015,008	117.34%	1,880,016
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	285,800	0	0.00%	285,800	0	0.00%	285,800
EXPENDITURE ADJUSTMENTS	(225,000)	559,902	-248.85%	334,902	0	0.00%	334,902
TOTAL EXPENDITURES	29,127,131	2,587,562	8.88%	31,714,693	2,605,677	8.22%	34,320,370
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	11,501,378	632,576	5.50%	12,133,954	728,037	6.00%	12,861,991
B. Dedicated Fees	(3,084,329)	5,569	-0.18%	(3,078,760)	4,099	-0.13%	(3,074,661)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	8,417,049	638,145	7.58%	9,055,194	732,136	8.09%	9,787,330
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	17,942,293	2,137,986	11.92%	20,080,279	1,877,640	9.35%	21,957,919
B. Fee Replacement							
1. Permanent Financing	1,982,757	(5,569)	-0.28%	1,977,188	(4,099)	-0.21%	1,973,089
2. Interim Financing	602,032	0	0.00%	602,032	0	0.00%	602,032
Total Fee Replacement	2,584,789	(5,569)	-0.22%	2,579,220	(4,099)	-0.16%	2,575,121
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	183,000	(183,000)	-100.00%	0	0	—	0
Total State Appropriations	20,710,082	1,949,417	9.41%	22,659,499	1,873,541	8.27%	24,533,040
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	29,127,131	2,587,562	8.88%	31,714,693	2,605,677	8.22%	34,320,370

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

All Purdue Campuses	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	181,896,477	7,275,859	4.00%	189,172,336	8,512,756	4.50%	197,685,092
2. Staff Benefits	49,997,382	1,999,894	4.00%	51,997,276	2,339,877	4.50%	54,337,153
Total Personal Services	231,893,859	9,275,753	4.00%	241,169,612	10,852,633	4.50%	252,022,245
B. Supplies and Expenses							
1. General (and "other") S&E	57,727,126	2,309,085	4.00%	60,036,211	2,701,629	4.50%	62,737,840
2. Energy	12,514,003	500,560	4.00%	13,014,563	585,656	4.50%	13,600,219
3. Utilities	318,778	12,752	4.00%	331,530	14,918	4.50%	346,448
4. Fire and Casualty Insurance	1,562,800	62,512	4.00%	1,625,312	73,139	4.50%	1,698,451
Total Supplies and Expense	72,122,707	2,884,909	4.00%	75,007,616	3,375,342	4.50%	78,382,958
Total Price Inflation	304,016,566	12,160,662	4.00%	316,177,228	14,227,975	4.50%	330,405,203
ACTIVITY LEVEL CHANGE	0	310,059	—	310,059	1,264,736	407.90%	1,574,795
QUALITY IMPROVEMENT	0	7,514,469	—	7,514,469	7,941,969	105.69%	15,456,438
PROGRAM CHANGE	0	138,850	—	138,850	102,400	73.75%	241,250
STUDENT ASSISTANCE	3,548,226	0	0.00%	3,548,226	0	0.00%	3,548,226
EXPENDITURE ADJUSTMENTS	(828,377)	1,965,629	-237.29%	1,137,252	(252,522)	-22.20%	884,730
TOTAL EXPENDITURES	306,736,415	22,089,669	7.20%	328,826,084	23,284,558	7.08%	352,110,642
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	115,478,431	6,351,314	5.50%	121,829,745	7,309,784	6.00%	129,139,529
B. Dedicated Fees	(22,412,640)	(222,256)	0.99%	(22,634,896)	(2,731)	0.01%	(22,637,627)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	93,065,791	6,129,058	6.59%	99,194,849	7,307,053	7.37%	106,501,902
FEDERAL FUNDING	50,000	0	0.00%	50,000	0	0.00%	50,000
STATE APPROPRIATIONS							
A. General Operating	193,650,892	16,433,229	8.49%	210,084,121	15,974,774	7.60%	226,058,895
B. Fee Replacement							
1. Permanent Financing	10,756,736	(236,079)	-2.19%	10,520,657	2,731	0.03%	10,523,388
2. Interim Financing	8,518,122	458,335	5.38%	8,976,457	0	0.00%	8,976,457
Total Fee Replacement	19,274,858	222,256	1.15%	19,497,114	2,731	0.01%	19,499,845
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	694,874	(694,874)	-100.00%	0	0	—	0
Total State Appropriations	213,620,624	15,960,611	7.47%	229,581,235	15,977,505	6.96%	245,558,740
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	306,736,415	22,089,669	7.20%	328,826,084	23,284,558	7.08%	352,110,642

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

Indiana State University	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	43,816,011	1,752,640	4.00%	45,568,651	2,050,589	4.50%	47,619,240
2. Staff Benefits	12,603,525	504,141	4.00%	13,107,666	589,845	4.50%	13,697,511
Total Personal Services	56,419,536	2,256,781	4.00%	58,676,317	2,640,434	4.50%	61,316,751
B. Supplies and Expenses							
1. General (and "other") S&E	11,654,663	466,187	4.00%	12,120,850	545,438	4.50%	12,666,288
2. Energy	5,063,073	202,523	4.00%	5,265,596	236,953	4.50%	5,502,549
3. Utilities	986,000	39,440	4.00%	1,025,440	46,145	4.50%	1,071,585
4. Fire and Casualty Insurance	616,432	24,657	4.00%	641,089	28,849	4.50%	669,938
Total Supplies and Expense	18,320,168	732,807	4.00%	19,052,975	857,385	4.50%	19,910,360
Total Price Inflation	74,739,704	2,989,588	4.00%	77,729,292	3,497,819	4.50%	81,227,111
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	1,516,367	—	1,516,367	931,275	61.41%	2,447,642
PROGRAM CHANGE	0	274,320	—	274,320	(259,140)	-94.47%	15,180
STUDENT ASSISTANCE	2,443,726	0	0.00%	2,443,726	0	0.00%	2,443,726
EXPENDITURE ADJUSTMENTS	(35,000)	(210,263)	600.75%	(245,263)	(210,502)	85.83%	(455,765)
TOTAL EXPENDITURES	77,148,430	4,570,012	5.92%	81,718,442	3,959,452	4.85%	85,677,894
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	24,303,833	1,336,711	5.50%	25,640,544	1,538,433	6.00%	27,178,977
B. Dedicated Fees	(7,517,469)	(873,651)	11.62%	(8,391,120)	(9,601)	0.11%	(8,400,721)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	16,786,364	463,060	2.76%	17,249,424	1,528,832	8.86%	18,778,256
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	57,210,121	3,446,725	6.02%	60,656,846	2,421,019	3.99%	63,077,865
B. Fee Replacement							
1. Permanent Financing	2,938,521	873,651	29.73%	3,812,172	9,601	0.25%	3,821,773
2. Interim Financing	0	0	—	0	0	—	0
Total Fee Replacement	2,938,521	873,651	29.73%	3,812,172	9,601	0.25%	3,821,773
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	213,424	(213,424)	-100.00%	0	0	—	0
Total State Appropriations	60,362,066	4,106,952	6.80%	64,469,018	2,430,620	3.77%	66,899,638
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	77,148,430	4,570,012	5.92%	81,718,442	3,959,452	4.85%	85,677,894

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

Univ of Southern Indiana	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	8,731,399	349,256	4.00%	9,080,655	408,629	4.50%	9,489,284
2. Staff Benefits	2,290,159	91,607	4.00%	2,381,766	107,181	4.50%	2,488,947
Total Personal Services	11,021,558	440,863	4.00%	11,462,421	515,810	4.50%	11,978,231
B. Supplies and Expenses							
1. General (and "other") S&E	2,919,052	116,762	4.00%	3,035,814	136,612	4.50%	3,172,426
2. Energy	686,378	27,455	4.00%	713,833	32,122	4.50%	745,955
3. Utilities	30,311	1,212	4.00%	31,523	1,418	4.50%	32,941
4. Fire and Casualty Insurance	231,102	9,244	4.00%	240,346	10,816	4.50%	251,162
Total Supplies and Expense	3,866,843	154,673	4.00%	4,021,516	180,968	4.50%	4,202,484
Total Price Inflation	14,888,401	595,536	4.00%	15,483,937	696,778	4.50%	16,180,715
ACTIVITY LEVEL CHANGE	0	234,342	—	234,342	40,760	17.39%	275,102
QUALITY IMPROVEMENT	0	946,261	—	946,261	565,629	59.78%	1,511,890
PROGRAM CHANGE	0	37,900	—	37,900	3,100	8.18%	41,000
STUDENT ASSISTANCE	362,540	0	0.00%	362,540	0	0.00%	362,540
EXPENDITURE ADJUSTMENTS	(228,133)	1,171,499	-513.52%	943,366	80,422	8.53%	1,023,788
TOTAL EXPENDITURES	15,022,808	2,985,538	19.87%	18,008,346	1,386,689	7.70%	19,395,035
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	5,799,892	318,994	5.50%	6,118,886	367,133	6.00%	6,486,019
B. Dedicated Fees	(1,342,391)	(801,134)	59.68%	(2,143,525)	5,712	-0.27%	(2,137,813)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	4,457,501	(482,140)	-10.82%	3,975,361	372,845	9.38%	4,348,206
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	9,297,316	2,984,544	32.10%	12,281,860	1,019,556	8.30%	13,301,416
B. Fee Replacement							
1. Permanent Financing	623,375	6,687	1.07%	630,062	(5,712)	-0.91%	624,350
2. Interim Financing	326,616	794,447	243.24%	1,121,063	0	0.00%	1,121,063
Total Fee Replacement	949,991	801,134	84.33%	1,751,125	(5,712)	-0.33%	1,745,413
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	318,000	(318,000)	-100.00%	0	0	—	0
Total State Appropriations	10,565,307	3,467,678	32.82%	14,032,985	1,013,844	7.22%	15,046,829
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	15,022,808	2,985,538	19.87%	18,008,346	1,386,689	7.70%	19,395,035

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

Ball State University	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	66,506,683	2,660,267	4.00%	69,166,950	3,112,513	4.50%	72,279,463
2. Staff Benefits	16,994,082	679,762	4.00%	17,673,844	795,324	4.50%	18,469,168
Total Personal Services	83,500,765	3,340,029	4.00%	86,840,794	3,907,837	4.50%	90,748,631
B. Supplies and Expenses							
1. General (and "other") S&E	22,302,516	892,101	4.00%	23,194,617	1,043,758	4.50%	24,238,375
2. Energy	6,026,090	241,044	4.00%	6,267,134	282,021	4.50%	6,549,155
3. Utilities	670,390	26,816	4.00%	697,206	31,375	4.50%	728,581
4. Fire and Casualty Insurance	814,000	32,560	4.00%	846,560	38,095	4.50%	884,655
Total Supplies and Expense	29,812,996	1,192,521	4.00%	31,005,517	1,395,249	4.50%	32,400,766
Total Price Inflation	113,313,761	4,532,550	4.00%	117,846,311	5,303,086	4.50%	123,149,397
ACTIVITY LEVEL CHANGE	0	185,817	—	185,817	548,769	295.33%	734,586
QUALITY IMPROVEMENT	0	2,177,753	—	2,177,753	2,486,345	114.17%	4,664,098
PROGRAM CHANGE	0	105,000	—	105,000	0	0.00%	105,000
STUDENT ASSISTANCE	3,311,046	0	0.00%	3,311,046	0	0.00%	3,311,046
EXPENDITURE ADJUSTMENTS	(190,234)	2,365,253	-1243.34%	2,175,019	(6,705)	-0.31%	2,168,314
TOTAL EXPENDITURES	116,434,573	9,366,373	8.04%	125,800,946	8,331,495	6.62%	134,132,441
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	36,652,000	2,015,860	5.50%	38,667,860	2,320,072	6.00%	40,987,932
B. Dedicated Fees	(8,989,287)	(1,602,422)	17.83%	(10,591,709)	(226)	0.00%	(10,591,935)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	27,662,713	413,438	1.49%	28,076,151	2,319,846	8.26%	30,395,997
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	83,033,893	7,548,993	9.09%	90,582,886	6,011,423	6.64%	96,594,309
B. Fee Replacement							
1. Permanent Financing	5,539,487	(125,804)	-2.27%	5,413,683	226	0.00%	5,413,909
2. Interim Financing	0	1,728,226	—	1,728,226	0	0.00%	1,728,226
Total Fee Replacement	5,539,487	1,602,422	28.93%	7,141,909	226	0.00%	7,142,135
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	198,480	(198,480)	-100.00%	0	0	—	0
Total State Appropriations	88,771,860	8,952,935	10.09%	97,724,795	6,011,649	6.15%	103,736,444
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	116,434,573	9,366,373	8.04%	125,800,946	8,331,495	6.62%	134,132,441

CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

Vincennes University	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	15,347,500	613,900	4.00%	15,961,400	718,263	4.50%	16,679,663
2. Staff Benefits	5,053,000	202,120	4.00%	5,255,120	236,481	4.50%	5,491,601
Total Personal Services	20,400,500	816,020	4.00%	21,216,520	954,744	4.50%	22,171,264
B. Supplies and Expenses							
1. General (and "other") S&E	4,665,066	186,603	4.00%	4,851,669	218,325	4.50%	5,069,994
2. Energy	1,413,000	56,520	4.00%	1,469,520	66,128	4.50%	1,535,648
3. Utilities	95,000	3,800	4.00%	98,800	4,446	4.50%	103,246
4. Fire and Casualty Insurance	325,000	13,000	4.00%	338,000	15,210	4.50%	353,210
Total Supplies and Expense	6,498,066	259,923	4.00%	6,757,989	304,109	4.50%	7,062,098
Total Price Inflation	26,898,566	1,075,943	4.00%	27,974,509	1,258,853	4.50%	29,233,362
ACTIVITY LEVEL CHANGE	0	0	—	0	0	—	0
QUALITY IMPROVEMENT	0	502,003	—	502,003	552,003	109.96%	1,054,006
PROGRAM CHANGE	0	0	—	0	0	—	0
STUDENT ASSISTANCE	738,200	0	0.00%	738,200	0	0.00%	738,200
EXPENDITURE ADJUSTMENTS	0	1,866,238	—	1,866,238	0	0.00%	1,866,238
TOTAL EXPENDITURES	27,636,766	3,444,184	12.46%	31,080,950	1,810,856	5.83%	32,891,806
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	10,419,038	573,047	5.50%	10,992,085	659,525	6.00%	11,651,610
B. Dedicated Fees	(1,319,038)	(541,975)	41.09%	(1,861,013)	(3,947)	0.21%	(1,864,960)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	9,100,000	31,072	0.34%	9,131,072	655,578	7.18%	9,786,650
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	17,127,728	2,991,137	17.46%	20,118,865	1,221,331	6.07%	21,340,196
B. Fee Replacement							
1. Permanent Financing	1,149,038	(8,027)	-0.70%	1,141,011	3,947	0.35%	1,144,958
2. Interim Financing	0	550,002	—	550,002	0	0.00%	550,002
Total Fee Replacement	1,149,038	541,975	47.17%	1,691,013	3,947	0.23%	1,694,960
C. Knox County Matching	260,000	(120,000)	-46.15%	140,000	(70,000)	-50.00%	70,000
D. Special Appropriations (PSUF)	0	0	—	0	0	—	0
Total State Appropriations	18,536,766	3,413,112	18.41%	21,949,878	1,155,278	5.26%	23,105,156
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	27,636,766	3,444,184	12.46%	31,080,950	1,810,856	5.83%	32,891,806

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CHE OPERATING BUDGET RECOMMENDATIONS FOR THE 1989-91 BIENNIUM

Indiana Vocational Technical College	1988-89	INCREASE	%	89-90 TOTAL	INCREASE	%	90-91 TOTAL
EXPENDITURE BUDGET							
PRICE INFLATION							
A. Personal Services							
1. Salaries and Wages	39,381,387	1,575,255	4.00%	40,956,642	1,843,049	4.50%	42,799,691
2. Staff Benefits	8,763,431	350,537	4.00%	9,113,968	410,130	4.50%	9,524,098
Total Personal Services	48,144,818	1,925,792	4.00%	50,070,610	2,253,179	4.50%	52,323,789
B. Supplies and Expenses							
1. General (and "other") S&E	17,121,725	684,869	4.00%	17,806,594	801,297	4.50%	18,607,891
2. Energy	2,418,544	96,741	4.00%	2,515,285	113,188	4.50%	2,628,473
3. Utilities	148,166	5,927	4.00%	154,093	6,934	4.50%	161,027
4. Fire and Casualty Insurance	600,000	24,000	4.00%	624,000	28,080	4.50%	652,080
Total Supplies and Expense	20,288,435	811,537	4.00%	21,099,972	949,499	4.50%	22,049,471
Total Price Inflation	68,433,253	2,737,329	4.00%	71,170,582	3,202,678	4.50%	74,373,260
ACTIVITY LEVEL CHANGE	0	(63,647)	—	(63,647)	214,380	-336.83%	150,733
QUALITY IMPROVEMENT	0	2,133,836	—	2,133,836	3,447,680	161.57%	5,581,516
PROGRAM CHANGE	0	107,626	—	107,626	487,352	452.82%	594,978
STUDENT ASSISTANCE	1,610,724	0	0.00%	1,610,724	0	0.00%	1,610,724
EXPENDITURE ADJUSTMENTS	(819,537)	964,670	-117.71%	145,133	(38,356)	-26.43%	106,777
TOTAL EXPENDITURES	69,224,440	5,879,814	8.49%	75,104,254	7,313,734	9.74%	82,417,988
INCOME BUDGET							
STUDENT FEES							
A. Gross Fee Base	23,180,564	0	0.00%	23,180,564	0	0.00%	23,180,564
B. Dedicated Fees	(5,124,643)	(606,629)	11.84%	(5,731,272)	27,491	-0.48%	(5,703,781)
C. Enrollment Change	0	0	—	0	0	—	0
Total Net Unrestricted Fees	18,055,921	(606,629)	-3.36%	17,449,292	27,491	0.16%	17,476,783
FEDERAL FUNDING	0	0	—	0	0	—	0
STATE APPROPRIATIONS							
A. General Operating	45,706,999	6,804,900	14.89%	52,511,899	7,313,734	13.93%	59,825,633
B. Fee Replacement							
1. Permanent Financing	4,536,434	(1,423,808)	-31.39%	3,112,626	(27,491)	-0.88%	3,085,135
2. Interim Financing	0	2,030,437	—	2,030,437	0	0.00%	2,030,437
Total Fee Replacement	4,536,434	606,629	13.37%	5,143,063	(27,491)	-0.53%	5,115,572
C. Knox County Matching	0	0	—	0	0	—	0
D. Special Appropriations (PSUF)	925,086	(925,086)	-100.00%	0	0	—	0
Total State Appropriations	51,168,519	6,486,443	12.68%	57,654,962	7,286,243	12.64%	64,941,205
INCOME ADJUSTMENTS	0	0	—	0	0	—	0
TOTAL INCOME	69,224,440	5,879,814	8.49%	75,104,254	7,313,734	9.74%	82,417,988

Appendix M

LIST OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU Capital Projects
Budget: CAPITAL BUDGET
Case: I

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Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.05	Remove IHETS Eqp. from Base	BA	346,375-	0	346,375-	0	A.4	
0.20	Permanent Financing	DS	427,525	331,996-	427,525	331,996-	A.7	
0.30	Interim Financing	DS	3,199,114	0	3,123,413	0	A.7	
	Subtotal		3,280,264	331,996-	3,204,563	331,996-		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	4,530,474	0	1,558,159	0	A.6	
	Subtotal		4,530,474	0	1,558,159	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	1,364,906	0	A.A	*** STATE-LEVEL INITIATIVE
1.00	B-Crescent Bldg Ren & Infrastr Ext	CP	0	2,953,714	0	1,369,909	A.9	
2.00	IUPUI University Library	CP	0	1,425,931	0	1,425,931	D.3	
4.00	East- Classroom/Library Bldg and Remodel	CP	0	753,706	0	753,706	D.3	
5.10	K-Main Bldg Renovation	CP	0	112,037	0	112,037	A.9	
5.20	NW-Hawthorn Hall Renovation	CP	0	152,778	0	152,778	A.9	
5.30	SB-Northside Hall Renovation	CP	0	539,817	0	539,817	A.9	
	Subtotal		0	5,937,983	1,364,906	4,354,178		
Group: HIGH PRIORITY								
6.00	Southeast Classroom/Office Building	CP	0	865,744	0	865,744	D.3	
	Subtotal		0	865,744	0	865,744		
Group: IMPORTANT PRIORITY								
3.00	IUPUI-Sci/Eng/Tech Phase III	CP	0	2,067,600	0	2,067,600	D.3	
7.00	IUPUI-Three Parcels of Property	CP	0	437,964	0	437,964	D.3	
8.00	B-Cyclotron Addition	CP	0	264,816	0	264,816	D.3	
9.00	B-Psychology Bldg Addn & Remodeling	CP	0	1,487,042	0	1,487,042	A.9	
	Subtotal		0	4,257,422	0	4,257,422		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: NO RECOMMENDATION								
10.00	IUPUI-Medical Science Bldg Ren I	CP	0	1,507,413	0	0	A.9	Renovation plan too expensive.
	Subtotal		0	1,507,413	0	0		
	Campus Total		7,810,738	12,236,566	6,127,628	9,145,348		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	236,079-	2,731	236,079-	2,731	A.7	
0.30	Interim Financing	DS	441,414	0	458,335	0	A.7	
	Subtotal		205,335	2,731	222,256	2,731		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	3,702,004	0	1,064,873	0	A.6	
	Subtotal		3,702,004	0	1,064,873	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	1,257,649	0	A.A	*** STATE-LEVEL INITIATIVE
	Subtotal		0	0	1,257,649	0		
Group: HIGH PRIORITY								
1.00	WL-Classroom Office Building	CP	0	2,902,788	0	2,037,044	D.3	
2.00	FW-Engineering and Technology	CP	0	1,527,783	0	1,527,783	D.3	
	Subtotal		0	4,430,571	0	3,564,827		
Group: IMPORTANT PRIORITY								
3.10	C-Replace Steam Distribution System	CP	0	152,778	0	152,778	A.9	Consider project as infrastructure.
	Subtotal		0	152,778	0	152,778		
	Campus Total		3,907,339	4,586,080	2,544,778	3,720,336		

Comments: Version 14.2
Institution: INDIANA STATE UNIVERSITY
Campus: ISU Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	916,448	7,976	873,651	9,601	A.7	
	Subtotal		916,448	7,976	873,651	9,601		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	268,850	0	261,806	0	A.6	
	Subtotal		268,850	0	261,806	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	197,389	0	A.A	*** STATE-LEVEL INITIATIVE
2.00	Phase I (Holmstedt, Dreiser, Bookstore)	CP	0	356,483	0	356,483	A.9	
	Subtotal		0	356,483	197,389	356,483		
Group: HIGH PRIORITY								
1.00	Central Computing & Admin Services	CP	0	794,447	0	794,447	D.3	
	Subtotal		0	794,447	0	794,447		
Group: IMPORTANT PRIORITY								
3.00	General Infrastructure	CP	0	86,574	0	86,574	A.9	Consider as infrastructure.
4.00	Land Acquisition	CP	0	45,833	0	45,833	D.3	
	Subtotal		0	132,407	0	132,407		
	Campus Total		1,185,298	1,291,313	1,332,846	1,292,938		

Comments: Version 14.2
Institution: UNIVERSITY OF SOUTHERN INDIANA
Campus: USI Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	801,134	5,712-	6,687	5,712-	A.7	
0.30	Interim Financing	DS	0	0	794,447	0	A.7	
	Subtotal		801,134	5,712-	801,134	5,712-		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	120,368	0	7,620-	0	A.6	
	Subtotal		120,368	0	7,620-	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	56,897	0	A.A	*** STATE-LEVEL INITIATIVE
	Subtotal		0	0	56,897	0		
Group: IMPORTANT PRIORITY								
3.00	Parking Lot "E" Construction	CP	0	25,463	0	25,463	D.3	
	Subtotal		0	25,463	0	25,463		
Group: NO RECOMMENDATION								
1.00	Information Tech Enrichment Cluster	CP	0	54,908	0	0	D.3	Consider item in operating budget.
2.00	Gas Chromatograph/Mass Spectrometer	CP	0	30,504	0	0	D.3	Consider item in operating budget.
	Subtotal		0	85,412	0	0		
	Campus Total		921,502	105,163	850,411	19,751		

Comments: Version 14.2
Institution: BALL STATE UNIVERSITY
Campus: BSU Capital Projects
Budget: CAPITAL BUDGET
Case: I

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LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	1,602,422	227	125,804-	226	A.7	
0.30	Interim Financing	DS	0	0	1,728,226	0	A.7	
	Subtotal		1,602,422	227	1,602,422	226		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	1,006,931	0	197,862	0	A.6	
	Subtotal		1,006,931	0	197,862	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	456,989	0	A.A	*** STATE-LEVEL INITIATIVE
1.01	Lucina Hall Renovation	CP	0	529,631	0	529,631	A.9	
	Subtotal		0	529,631	456,989	529,631		
Group: HIGH PRIORITY								
1.02	University Gym Renovation	CP	0	315,742	0	315,742	A.9	
	Subtotal		0	315,742	0	315,742		
Group: NO RECOMMENDATION								
1.03	Burris School Renovation	CP	0	855,559	0	0	A.9	R&R dependent on Gen Assembly action.
1.04	Ball Gymnasium Renovation	CP	0	448,150	0	0	A.9	Consider as AO project.
	Subtotal		0	1,303,709	0	0		
	Campus Total		2,609,353	2,149,309	2,257,273	845,599		

Comments: Version 14.2
Institution: VINCENNES UNIVERSITY
Campus: VU Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	541,975	3,957	8,027-	3,947	A.7	
0.30	Interim Financing	DS	0	0	550,002	0	A.7	
	Subtotal		541,975	3,957	541,975	3,947		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	115,816	0	9,990-	0	A.6	
	Subtotal		115,816	0	9,990-	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	57,989	0	A.A	*** STATE-LEVEL INITIATIVE
	Subtotal		0	0	57,989	0		
Group: HIGH PRIORITY								
1.00	New Classroom Building	CP	0	865,744	0	865,744	D.3	
	Subtotal		0	865,744	0	865,744		
Group: IMPORTANT PRIORITY								
3.00	Land Acquisition	CP	0	40,741	0	40,741	D.3	
	Subtotal		0	40,741	0	40,741		
	Campus Total		657,791	910,442	589,974	910,432		

Comments: Version 14.2
Institution: INDIANA VOCATIONAL TECHNICAL COLLEGE
Campus: IVTC Capital Projects
Budget: CAPITAL BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED		RECOMMENDED		PROG	COMMENTS
			1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE		
Group: BASE ADJUSTMENTS								
0.20	Permanent Financing	DS	609,865	29,271-	1,091,523	27,491-	A.7	
0.30	Interim Financing	DS	0	0	484,894-	0	A.7	
	Subtotal		609,865	29,271-	606,629	27,491-		
Group: MAINTENANCE PRIORITY								
0.10	General Repair and Rehabilitation	GR	85,402	0	87,185	0	A.6	
	Subtotal		85,402	0	87,185	0		
Group: HIGHEST PRIORITY								
0.11	Infrastructure	GR	0	0	37,803	0	A.A	*** STATE-LEVEL INITIATIVE
1.00	NW-Business Science & Admin Bldg	CP	0	901,392	0	901,392	D.3	
2.10	NW-Main Campus Land Acquisition	CP	0	29,130	0	29,130	D.3	
	Subtotal		0	930,522	37,803	930,522		
Group: IMPORTANT PRIORITY								
2.20	CI-Main Campus Land Acquisition	CP	0	25,463	0	25,463	D.3	
2.30	L-Main Campus Land Acquisition	CP	0	30,556	0	30,556	D.3	
	Subtotal		0	56,019	0	56,019		
	Campus Total		695,267	957,270	731,617	959,050		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU Line Items
Budget: LINE ITEM BUDGET
Case: I

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Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
31.00	Optometry Education — Base Adjustment	BA	27,500	27,500-	27,500	27,500-	A.4	
32.00	Chemical Test - Remove Equipment	BA	130,649-	1,575	185,834-	8,363-	A.4	
34.00	IHETS: Base Adjustment	BA	0	0	71,157	47,360	A.4	
	Subtotal		103,149-	25,925-	87,177-	11,497		
Group: MAINTENANCE PRIORITY								
32.00	Chemical Test — Program Maintenance	PI	41,282	32,400	26,225	30,684	A.6	
33.00	Mental Retardation: Pgm Mtce	PI	98,213	113,045	71,428	83,571	A.6	
34.00	IHETS: Program Maintenance	PI	56,027	87,966	32,942	38,542	A.6	
	Subtotal		195,522	233,411	130,595	152,797		
Group: HIGHEST PRIORITY								
1.10	Library Automation	QI	1,227,663	1,046,680	1,602,663	1,046,680	G.1	*** STATE-LEVEL INITIATIVE
	Subtotal		1,227,663	1,046,680	1,602,663	1,046,680		
Group: HIGH PRIORITY								
1.20	Library Acquisitions	QI	1,100,000	1,100,000	1,100,000	1,100,000	G.1	
2.00	Interactive Telecommunications	QI	1,600,000	400,000	500,000	0	G.3	Contribution to inst demonstration proj.
3.00	Assessment and Advising	QI	1,048,000	677,000	1,048,000	677,000	C.1	
34.00	IHETS: Videotape Pgm	QI	30,000	20,000	30,000	20,000	G.3	
34.00	IHETS: Add 3rd Video Channel	QI	673,971	0	673,971	0	G.3	
	Subtotal		4,451,971	2,197,000	3,351,971	1,797,000		
Group: IMPORTANT PRIORITY								
4.00	IU Connections	QI	500,000	375,000	500,000	375,000	D.2	
32.00	Chemical Test: Regional Recert. Pgm	QI	45,750	2,820-	45,750	2,820-	H.1	
32.00	Chemical Test: Breath Test Pgm	QI	45,200	2,712	45,200	2,712	H.1	
33.00	Mental Retard: Supported Employment	QI	89,810	5,389	89,810	5,389	H.1	
33.00	Mental Retard: Aging Disabilities	QI	0	86,310	0	86,310	H.1	
34.00	IHETS: 1st Video Orig. Channel at VU	QI	0	87,432	0	87,432	G.3	
34.00	IHETS: Add New SUVON Channels	QI	188,391	23,754	188,391	23,754	G.3	
34.00	IHETS: 2nd Video Orig. Channel at ISU	QI	49,068	0	49,068	0	G.3	

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU Line Items
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
34.00	IHETS: Equipment Renewal Pgm	QI	320,720	0	285,920	0	A.8	
	Subtotal		1,238,939	577,777	1,204,139	577,777		
	Campus Total		7,010,946	4,028,943	6,202,191	3,585,751		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU Line Items
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

19-Dec-1988

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
31.00	SWT: Reduce base for equipment	BA	400,000-	0	416,000-	36,720-	A.4	Take out equipment $$ from 87-89.
	Subtotal		400,000-	0	416,000-	36,720-		
Group: MAINTENANCE PRIORITY								
0.01	SWT: Program Maintenance	PI	190,142	218,839	154,285	180,513	A.6	
0.03	County Agents — Pgm Mtce.	PI	177,062	203,782	128,772	150,664	A.6	
0.06	NC/Valpo Nursing Partnership - Pgm Mtce	PI	4,000	4,600	3,108	3,636	A.6	
32.00	AES — Basic Pgm Mtce.	PI	81,617	93,935	59,358	69,449	A.6	
34.00	Crop Prod Diag Ctr - Pgm Mtce.	PI	2,750	3,165	2,000	2,340	A.6	
36.00	ADDL: Program Mtce.	PI	113,104	142,511	84,214	98,530	A.6	
	Subtotal		568,675	666,832	431,737	505,132		
Group: HIGH PRIORITY								
31.00	SWT: Anderson BS/AAS Supervision	PC	115,450	54,971	115,450	54,971	E.1	
32.00	AES: Climatologist	QI	60,000	3,600	60,000	3,600	H.1	
32.00	AES: Agricultural Statistics	QI	100,000	6,000	100,000	6,000	H.1	
	Subtotal		275,450	64,571	275,450	64,571		
Group: IMPORTANT PRIORITY								
31.00	SWT: AS in BHI at Kokomo	PC	0	0	350,000	0	E.1	
34.00	Crop Prod Diag Ctr: Replace AES/CES fund	QI	50,000	3,000	50,000	3,000	H.1	
	Subtotal		50,000	3,000	400,000	3,000		
Group: NO RECOMMENDATION								
31.00	SWT: Versailles AAS in CPT	PC	0	414,585	0	0	E.1	Program not approved.
31.00	SWT: South Bend/Elkhart BS/AAS Superv.	PC	115,450	54,971	0	0	E.1	Program not approved.
36.00	ADDL: Replace Lost Funds	QI	22,737	8,300	0	0	H.1	CHE doesn't review.
36.00	ADDL: New Projects	QI	246,108	592,275	0	0	H.1	CHE doesn't review.
	Subtotal		384,295	1,070,131	0	0		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU Line Items
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Campus Total	878,420	1,804,534	691,187	535,983		

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Comments: Version 14.2
Institution: UNIVERSITY OF SOUTHERN INDIANA
Campus: USI Line Items
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
1.00	Graduate Studies Ctr	BA	43,133-	0	43,133-	0	A.4	Phase out of Graduate Studies Ctr.
	Subtotal		43,133-	0	43,133-	0		
Group: MAINTENANCE PRIORITY								
0.02	USI/UE MBA Program	PI	0	0	7,400	8,658	A.6	Inflation on ongoing program only.
	Subtotal		0	0	7,400	8,658		
Group: NO RECOMMENDATION								
2.00	USI/UE MBA Pgm - Funding Adjustment	QI	70,000	0	0	0	F.1	No plan for future development.
	Subtotal		70,000	0	0	0		
	Campus Total		26,867	0	35,733-	8,658		

Comments: Version 14.2
Institution: BALL STATE UNIVERSITY
Campus: BSU Line Items
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: IMPORTANT PRIORITY								
39.00	Arch/Planning Center Applied Research	PC	497,779	0	497,779	0	F.1	
	Subtotal		497,779	0	497,779	0		
Group: NO RECOMMENDATION								
39.00	Academy for Science, Math, & Humanities	PC	498,680	2,499,331	0	0	C.1	Major public policy issue before GA.
39.00	Extend Economic Developmental Sciences	QI	554,004	0	0	0	H.2	Consider under UBBAI.
	Subtotal		1,052,684	2,499,331	0	0		
	Campus Total		1,550,463	2,499,331	497,779	0		

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Comments: Version 14.2
Institution: SSACI
Campus: SSACI
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
2.00	HEA: Adjust for Past Fee Increases	BA	261,474	290,236	522,947	0	A.3	
2.01	HEA: Adjust for Past Enrollment	BA	0	0	784,421	0	A.3	
3.00	FOC: Adjust for Past Fee Increases	BA	105,870	117,515	211,739	0	A.3	
3.01	FOC: Adjust for Past Enrollment	BA	0	0	317,609	0	A.3	
4.00	Hoosier Scholar Prog: Additional Schools	BA	7,500	7,500	7,500	7,500	A.4	
5.00	Administer Minority Scholarship	BA	2,000	0	2,000	0	A.4	
5.01	Work Study Program Base Amount	BA	0	0	0	0	A.X	
5.02	Work Study Admin:Secy III from Loan Div	BA	16,973	0	16,973	0	A.4	
	Subtotal		393,817	415,251	1,863,189	7,500		
Group: MAINTENANCE PRIORITY								
1.00	Grant Admin: Mtce.	PI	30,482	35,082	22,169	25,937	A.6	
2.02	HEA: Anticipated Fee Increases	PI	1,699,579	1,886,533	1,438,105	1,655,129	A.6	
3.02	FOC: Anticipated Fee Increases	PI	688,152	763,849	582,283	670,155	A.6	
5.09	Work Study Administration Base Amount	PI	2,412	2,777	1,755	2,053	A.6	
6.00	Minority Teacher Scholarship Program	PI	19,250	22,155	19,250	22,155	A.6	
	Subtotal		2,439,875	2,710,396	2,063,562	2,375,429		
Group: HIGHEST PRIORITY								
0.99	Grant Admin: Restore Receptionist Pos.	QI	14,277	0	14,277	0	B.2	
1.01	Grant Admin: Budget Alignment	QI	34,822	6,800-	34,822	0	B.2	
1.02	Grant Admin: Upgrade 3 Positions	QI	7,122	0	7,122	0	B.2	
98.00	Part-time Grant Program	SA	0	0	1,050,000	0	B.6	*** STATE-LEVEL INITIATIVE
99.00	Contract for Space	SA	0	0	400,000	0	B.7	*** STATE-LEVEL INITIATIVE
	Subtotal		56,221	6,800-	1,506,221	0		
Group: HIGH PRIORITY								
1.03	Grant Admin: Deputy Director	QI	43,863	0	43,863	0	B.2	
1.04	Grant Admin: Maintain Computerization	QI	15,000	0	15,000	0	B.2	
2.03	HEA: Anticipated Additional Applications	SA	915,157	1,015,824	522,947	533,406	B.2	
3.03	FOC: Anticipated Additional Applications	SA	370,543	411,303	211,739	215,974	B.2	
5.03	Work Study Admin: Admin Paul Douglas	QI	2,500	500	2,500	500	B.2	
6.01	Minority Teacher Scholarship Program	SA	169,750	22,155-	169,750	22,155-	B.2	

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal		1,516,813	1,405,472	965,799	727,725		
Group: IMPORTANT PRIORITY								
1.05	Grant Admin: Other Improvements	QI	190,676	133,570-	190,676	133,570-	B.2	
5.04	Work Study Admin: Other Improvements	SA	38,345	9,152-	38,345	9,152-	B.2	
	Subtotal		229,021	142,722-	229,021	142,722-		
Group: NO RECOMMENDATION								
5.06	Work-Study Prog: Accommod Min Wage Inc	SA	122,248	104,580	0	0	B.2	Funds remain unspent this year.
	Subtotal		122,248	104,580	0	0		
	Campus Total		4,757,995	4,486,177	6,627,792	2,967,932		

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Comments: Version 14.2
Institution: OTHER LINE ITEMS
Campus: Medical Education Board
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
31.00	Statewide Family Practice	BA	0	0	0	0	A.X	No inflationary increase
32.00	Medical Education Intern Residency	PI	0	0	0	0	A.X	
	Subtotal		0	0	0	0		
Group: NO RECOMMENDATION								
31.00	Family Practice-Capitation Increases	QI	1,027,628	36,000-	0	0	F.1	CHE doesn't review.
32.00	Intern Res.-Capitation Increases	QI	1,257,797	4,500	0	0	F.1	CHE doesn't review.
	Subtotal		2,285,425	31,500-	0	0		
	Campus Total		2,285,425	31,500-	0	0		

Comments: Version 14.2
Institution: OTHER LINE ITEMS
Campus: State Budget Agency
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
31.00	Endowment for Education Excellence	BA	0	0	0	0	A.X	
	Subtotal		0	0	0	0		
Group: MAINTENANCE PRIORITY								
32.00	UBBAI: ISU Tech Service Cntr Maintenance	PI	1,925	2,216	0	0	A.6	
32.00	UBBAI: ISU Special Project Maintenance	PI	825	949	0	0	A.6	
32.00	UBBAI: BSU Economic Develop Acad Mntce	PI	8,800	10,128	0	0	A.6	
32.00	UBBAI: IU Industrial Laison Maintenance	PI	1,375	1,582	0	0	A.6	
32.00	UBBAI: PU-WL TAP Maintenance	PI	38,686	44,524	0	0	A.6	
32.00	UBBAI: Maintenance Adjustment	PI	0	0	0	0	A.6	
32.00	UBBAI: IU EDIN Maintenance	PI	12,136	13,968	0	0	A.6	
	Subtotal		63,747	73,367	0	0		
Group: HIGHEST PRIORITY								
32.00	UBBAI: Additional Projects	PC	0	0	50,000	0	H.2	Provision for additional UBBAI projects.
33.00	Program Start-Up Fund	PC	0	0	1,500,000	447,534	D.9	Incl provision for basic skills develop.
39.00	Library Automation (Retro. Conv. DS)	QI	0	0	0	705,328	G.1	Debt Service on all Retrospective Conv. Pro
	Subtotal		0	0	1,550,000	1,152,862		
Group: HIGH PRIORITY								
32.00	UBBAI: Add'l Projects	PC	0	0	500,000	430,000	H.2	Provision for additional UBBAI projects.
	Subtotal		0	0	500,000	430,000		
Group: IMPORTANT PRIORITY								
32.00	UBBAI: Additional Projects	PC	0	0	300,000	516,000	H.2	Provision for additional UBBAI projects.
	Subtotal		0	0	300,000	516,000		
Group: NO RECOMMENDATION								
33.00	UBBAI: PU-WL TAP Improvement	QI	500,000	535,000	0	0	H.2	

Comments: Version 14.2
Institution: OTHER LINE ITEMS
Campus: State Budget Agency
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal	500,000	535,000	0	0		
	Campus Total	563,747	608,367	2,350,000	2,098,862		

Comments: Version 14.2
Institution: OTHER LINE ITEMS
Campus: Commission for Higher Education
Budget: LINE ITEM BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.04	CHE: Office Budget Adjustment	BA	93,182	0	93,182	0	A.4	
	Subtotal		93,182	0	93,182	0		
Group: MAINTENANCE PRIORITY								
0.01	CHE: Maintenance Adjustment	PI	6,140	690	41,845	48,958	A.6	
0.02	ICPAC: Maintenance	PI	0	0	16,000	18,720	A.6	
	Subtotal		6,140	690	57,845	67,678		
Group: HIGHEST PRIORITY								
1.00	ICPAC: Expansion	PC	350,000	0	350,000	0	B.1	*** STATE-LEVEL INITIATIVE
	Subtotal		350,000	0	350,000	0		
	Campus Total		449,322	690	501,027	67,678		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU-Bloomington
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.81	Enrollment Change	BA	1,644,128	0	1,650,737	0	A.1	
0.83	Remove FW/SB MBA Dollars	BA	477,000-	0	496,080-	22,324-	A.4	
99.00	Adjust: Fee Increase	BA	0	0	0	0	A.2	
	Subtotal		1,167,128	0	1,154,657	22,324-		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	12,409,552	13,530,535	8,641,537	10,110,598	A.6	
0.15	Price Inflation - Health Insurance	PI	1,359,063	1,507,325	247,102	289,110	A.6	
0.40	Price Increase - Student Aid	SA	397,547	457,540	0	0	A.6	
	Subtotal		14,166,162	15,495,400	8,888,639	10,399,708		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	3,543,062	3,543,062	883,458	883,458	D.8	*** STATE-LEVEL INITIATIVE
3.00	Graduate Fellowships	QI	984,000	984,000	500,000	500,000	F.1	
4.00	Minority Student Programs	QI	551,700	0	200,000	0	B.4	*** STATE-LEVEL INITIATIVE-Future Scholars
8.00	Writing Proficiency	QI	500,000	221,325	250,000	250,000	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		5,578,762	4,748,387	1,833,458	1,633,458		
Group: HIGH PRIORITY								
3.01	Graduate Fellowships	QI	0	0	484,000	484,000	F.1	
5.00	Freshman Seminars	QI	566,894	0	0	566,894	D.6	
6.00	Equipment Replacement	QI	893,062	0	400,000	493,062	A.8	
7.00	Computer Literacy	QI	900,000	409,180	900,000	409,180	[illegible].1	
10.00	MS in Instrumentation Science	PC	593,057	223,229	593,057	223,229	F.2	
11.00	BA/PhD in Cognitive Science	PC	617,378	104,162	557,200	57,400	F.2	
	Subtotal		3,570,391	736,571	2,934,257	2,233,765		
Group: IMPORTANT PRIORITY								
9.00	Foreign Languages	QI	337,500	337,500	337,500	337,500	D.6	
12.00	Distinguished Professors	QI	0	600,000	0	600,000	F.1	
13.00	The Major	QI	214,158	214,158	214,158	214,158	D.6	
14.00	Minority Faculty Recruitment	QI	100,000	100,000	100,000	100,000	B.4	

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU-Bloomington
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
15.00	Part-Time Faculty Replacement	QI	0	475,000	0	475,000	D.2	
16.00	Chemistry/Physics Equipment Enhancement	QI	164,888	164,888	164,888	164,888	D.1	
17.00	Faculty-Student Interaction	QI	143,815	143,816	143,815	143,816	D.6	
18.00	General Education	QI	50,000	50,000	50,000	50,000	D.6	
19.00	Student Support: Counseling Services	QI	109,800	0	109,800	0	C.1	
	Subtotal		1,120,161	2,085,362	1,120,161	2,085,362		
	Campus Total		25,602,604	23,065,720	15,931,172	16,329,969		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU-East
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.81	Enrollment Change	BA	232,416	0	233,350	0	A.1	
	Subtotal		232,416	0	233,350	0		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	188,575	218,124	138,369	161,891	A.6	
0.15	Price Inflation - Health Insurance	PI	20,980	23,269	3,814	4,463	A.6	
0.40	Price Increase - Student Aid	SA	2,289	2,634	0	0	A.6	
	Subtotal		211,844	244,027	142,183	166,354		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	54,380	54,380	13,642	13,642	D.8	*** STATE-LEVEL INITIATIVE
3.00	Part-Time Faculty Replacement	QI	32,000	64,000	32,000	64,000	D.2	*** STATE-LEVEL INITIATIVE
4.00	Minority Student Programs	QI	15,240	28,000	15,240	28,000	B.4	*** STATE-LEVEL INITIATIVE
7.00	Fundamental Skills (Writing Proficiency)	QI	24,035	9,500	24,035	9,500	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		125,655	155,880	84,917	115,142		
Group: HIGH PRIORITY								
6.00	Chemistry/Physics Equipment Enhancement	QI	28,100	0	28,100	0	D.1	
8.00	Freshman Seminars	QI	10,000	19,915	10,000	19,915	D.6	
	Subtotal		38,100	19,915	38,100	19,915		
Group: IMPORTANT PRIORITY								
5.00	General Education	QI	25,000	25,000	25,000	25,000	D.6	
9.00	Student Support: Counseling Services	QI	11,100	0	11,100	0	C.1	
10.00	Equipment Replacement	QI	5,820	5,819	5,820	5,819	A.8	
11.00	The Major	QI	0	4,750	0	4,750	D.6	
12.00	Faculty-Student Interaction	QI	3,190	0	3,190	0	D.6	
	Subtotal		45,110	35,569	45,110	35,569		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU-East
Budget: OPERATING BUDGET
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Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Campus Total	653,125	455,391	543,660	336,980		

Comments: Version 14.2
Institution: INDIANA UNIVERSITY
Campus: IU-Kokomo
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED		RECOMMENDED		PROG	COMMENTS
			1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE		
Group: BASE ADJUSTMENTS								
0.62	Plant Exp: Univ Center & Lab Bldg	BA	202,350	12,734	202,350	12,734	A.5	
0.81	Enrollment Change	BA	931,816	0	885,867	0	A.1	
	Subtotal		1,134,166	12,734	1,088,217	12,734		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	367,804	426,473	273,226	319,675	A.6	
0.15	Price Inflation - Health Insurance	PI	45,512	50,477	8,275	9,681	A.6	
0.40	Price Increase - Student Aid	SA	4,032	4,641	0	0	A.6	
	Subtotal		417,348	481,591	281,501	329,356		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	110,265	110,265	27,703	27,703	D.8	*** STATE-LEVEL INITIATIVE
3.00	Part-Time Faculty Replacement	QI	89,000	89,000	89,000	89,000	D.2	*** STATE-LEVEL INITIATIVE
4.00	Fundamental Skills	QI	35,425	35,425	35,425	35,425	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		234,690	234,690	152,128	152,128		
Group: HIGH PRIORITY								
7.00	Chemistry/Physics Equipment Enhancement	QI	19,450	19,450	19,450	19,450	D.1	
10.00	Freshman Seminars	QI	37,415	37,415	37,415	37,415	D.6	
	Subtotal		56,865	56,865	56,865	56,865		
Group: IMPORTANT PRIORITY								
6.00	Student Support: Counseling Services	QI	12,450	12,450	12,450	12,450	C.1	
8.00	Operations Management Concentration	PC	0	80,000	0	80,000	D.6	
9.00	Equipment Replacement	QI	10,372	10,371	10,372	10,371	A.8	
11.00	General Education	QI	25,000	25,000	25,000	25,000	D.6	
12.00	Faculty-Student Interaction	QI	0	6,939	0	6,939	D.6	
13.00	The Major	QI	0	10,333	0	10,333	D.6	
	Subtotal		47,822	145,093	47,822	145,093		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: NO RECOMMENDATION								
5.00	Minority Student Programs	QI	45,000	45,000	0	0	B.4	Program purpose addressed elsewhere.
	Subtotal		45,000	45,000	0	0		
	Campus Total		1,935,891	975,973	1,626,533	696,176		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.60	Nursing Program Adjustment	BA	0	0	0	0	A.4	
0.61	Plant Exp: Tamarack Hall Replacement	BA	0	358,096	0	358,096	A.5	Difference of $141,545 to be removed in 199
0.81	Enrollment Change	BA	51,648	0	51,856	0	A.1	
	Subtotal		51,648	358,096	51,856	358,096		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	774,847	892,272	585,692	685,260	A.6	
0.15	Price Inflation - Health Insurance	PI	102,461	113,639	18,630	21,796	A.6	
0.40	Price Increase - Student Aid	SA	9,212	10,603	0	0	A.6	
	Subtotal		886,520	1,016,514	604,322	707,056		
Group: HIGHEST PRIORITY								
2.00	Part-Time Faculty Replacement	QI	278,000	0	278,000	0	D.2	
8.00	Writing Proficiency	QI	34,012	34,013	34,012	34,013	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		312,012	34,013	312,012	34,013		
Group: HIGH PRIORITY								
3.00	Attract and Retain	QI	250,000	0	61,075	61,075	D.8	
4.00	Equipment Replacement	QI	38,434	38,433	38,434	38,433	A.8	
5.00	Minority Student Programs	QI	60,000	30,000	60,000	30,000	B.4	Handicapped Student Services
7.00	Freshman Seminars	QI	40,000	50,746	40,000	50,746	D.6	
9.00	Computer Literacy	QI	26,000	17,040	26,000	17,040	D.1	
	Subtotal		414,434	136,219	225,509	197,294		
Group: IMPORTANT PRIORITY								
6.00	Student Support: Counseling Services	QI	0	26,100	0	26,100	C.1	
10.00	Chemistry/Physics Equipment Enhancement	QI	38,700	38,700	38,700	38,700	D.1	
11.00	Faculty-Student Interaction	QI	11,472	11,472	11,472	11,472	D.6	
12.00	General Education	QI	10,000	40,000	10,000	40,000	D.6	
13.00	The Major	QI	17,083	17,082	17,083	17,082	D.6	

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INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal	77,255	133,354	77,255	133,354		
	Campus Total	1,741,869	1,678,196	1,270,954	1,429,813		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.63	Plant Exp: Library	BA	245,697	9,638	245,697	9,638	A.5	
0.81	Enrollment Change	BA	583,192	0	570,412	0	A.1	
0.83	Transfer SB MBA Dollars	BA	252,000	0	262,080	11,794	A.4	
	Subtotal		1,080,889	9,638	1,078,189	21,432		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	808,298	924,125	595,295	696,496	A.6	
0.15	Price Inflation - Health Insurance	PI	108,232	120,039	19,679	23,024	A.6	
0.40	Price Increase - Student Aid	SA	10,317	11,873	0	0	A.6	
	Subtotal		926,847	1,056,037	614,974	719,520		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	252,135	252,135	62,854	62,854	D.8	*** STATE-LEVEL INITIATIVE
3.00	Part-Time Faculty Replacement	QI	60,000	30,000	60,000	30,000	D.2	*** STATE-LEVEL INITIATIVE
7.00	Writing Proficiency	QI	57,063	17,062	57,063	17,062	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		369,198	299,197	179,917	109,916		
Group: HIGH PRIORITY								
4.00	Chemistry/Physics Equipment Enhancement	QI	53,350	53,350	53,350	53,350	D.1	
5.00	Equipment Replacement	QI	19,798	19,798	19,798	19,798	A.8	
8.00	Computer Literacy	QI	47,320	7,320	47,320	7,320	D.1	
10.00	Freshman Seminars	QI	13,332	53,332	13,332	53,332	D.6	
	Subtotal		133,800	133,800	133,800	133,800		
Group: IMPORTANT PRIORITY								
9.00	Student Support: Counseling Services	QI	15,350	5,350	15,350	5,350	C.1	
11.00	Faculty-Student Interaction	QI	24,018	4,018	24,018	4,018	D.6	
12.00	The Major	QI	10,874	30,874	10,874	30,874	D.6	
13.00	General Education	QI	5,000	45,000	5,000	45,000	D.6	

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal		55,242	85,242	55,242	85,242		
Group: NO RECOMMENDATION								
6.00	Minority Student Programs	QI	20,865	30,865	0	0	B.4	Program purpose addressed elsewhere.
	Subtotal		20,865	30,865	0	0		
	Campus Total		2,586,841	1,614,779	2,062,122	1,069,910		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.60	Nursing Program Adjustment	BA	0	0	0	0	A.4	
0.81	Enrollment Change	BA	589,648	0	592,018	0	A.1	
	Subtotal		589,648	0	592,018	0		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	611,977	727,173	469,781	549,644	A.6	
0.15	Price Inflation - Health Insurance	PI	83,429	92,531	15,169	17,747	A.6	
0.40	Price Increase - Student Aid	SA	12,008	13,820	0	0	A.6	
	Subtotal		707,414	833,524	484,950	567,391		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	188,197	188,197	48,186	48,186	D.8	*** STATE-LEVEL INITIATIVE
3.00	Part-Time Faculty Replacement	QI	105,500	105,500	105,500	105,500	D.2	*** STATE-LEVEL INITIATIVE
4.00	Minority Student Programs	QI	70,000	104,343	79,343	0	B.4	*** STATE-LEVEL INITIATIVE-Counselor Wages
7.00	Writing Proficiency	QI	50,000	21,550	50,000	21,550	D.6	*** STATE-LEVEL INITIATIVE
	Subtotal		413,697	419,590	283,029	175,236		
Group: HIGH PRIORITY								
5.00	Freshman Seminars	QI	44,998	44,998	44,998	44,998	D.6	
8.00	Chemistry/Physics Equipment Enhancement	QI	28,500	28,500	28,500	28,500	D.1	
10.00	Computer Literacy	QI	39,000	91,000	39,000	91,000	D.1	
	Subtotal		112,498	164,498	112,498	164,498		
Group: IMPORTANT PRIORITY								
6.00	Student Support: Counseling Services	QI	137,378	91,585	137,378	91,585	C.1	
9.00	General Education	QI	10,000	40,000	10,000	40,000	D.6	
11.00	Equipment Replacement	QI	12,991	12,991	12,991	12,991	A.8	
12.00	The Major	QI	10,000	29,415	10,000	29,415	D.6	
13.00	Faculty-Student Interaction	QI	13,234	13,235	13,234	13,235	D.6	

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INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal	183,603	187,226	183,603	187,226		
	Campus Total	2,006,860	1,604,838	1,656,098	1,094,351		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.60	Nursing Program Adjustment	BA	0	0	0	0	A.4	
0.81	Enrollment Change	BA	319,782-	0	196,619-	196,619-	A.1	
95.00	Adjustment for MSN Program	BA	0	0	613,804-	0	A.4	
	Subtotal		319,782-	0	810,423-	196,619-		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	4,249,787	4,895,356	3,021,524	3,535,183	A.6	
0.15	Price Inflation - Health Insurance	PI	616,883	684,179	112,160	131,228	A.6	
0.40	Price Increase - Student Aid	SA	22,603	26,014	0	0	A.6	
	Subtotal		4,889,273	5,605,549	3,133,684	3,666,411		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	1,386,079	1,386,079	348,394	348,394	D.8	*** STATE-LEVEL INITIATIVE
	Subtotal		1,386,079	1,386,079	348,394	348,394		
Group: IMPORTANT PRIORITY								
3.00	Second Year Medical Education Program	QI	335,519	0	335,519	0	F.1	
	Subtotal		335,519	0	335,519	0		
	Campus Total		6,291,089	6,991,628	3,007,174	3,818,186		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.64	Plant Exp: Sci/Eng/Tech Bldg, Phase II	BA	0	944,339	0	944,339	A.5	
0.65	Plant Exp: Medical Research Bldg & Libr	BA	666,745	47,012	666,745	47,012	A.5	
0.81	Enrollment Change	BA	800,544	0	719,496	0	A.1	
99.10	Adjust: Excess Energy	BA	0	0	1,989,648-	0	A.3	Base adj last biennium not needed.
	Subtotal		1,467,289	991,351	603,407-	991,351		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	3,773,736	4,329,253	2,883,754	3,373,992	A.6	
0.15	Price Inflation - Health Insurance	PI	438,181	485,982	79,669	93,213	A.6	
0.40	Price Increase - Student Aid	SA	55,349	63,702	0	0	A.6	
	Subtotal		4,267,266	4,878,937	2,963,423	3,467,205		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	1,033,983	1,033,983	262,988	262,988	D.8	*** STATE-LEVEL INITIATIVE
3.00	Part-Time Faculty Replacement	QI	343,500	1,030,500	687,000	687,000	D.2	*** STATE-LEVEL INITIATIVE
8.00	Fundamental Skills	QI	285,240	285,240	142,620	142,620	D.6	*** STATE-LEVEL INITIATIVE
10.00	Minority Student Programs	QI	231,250	231,250	131,250	131,250	B.4	*** STATE-LEVEL INITIATIVE-Access Ctr
	Subtotal		1,893,973	2,580,973	1,223,858	1,223,858		
Group: HIGH PRIORITY								
4.00	Equipment Replacement	QI	584,245	0	250,000	334,245	A.8	
5.00	Chemistry/Physics Equipment Enhancement	QI	98,800	0	98,800	0	D.1	
6.00	Graduate Programs in Engineering	PC	150,000	300,000	150,000	300,000	F.1	
9.00	Freshman Seminars	QI	125,954	125,953	125,954	125,953	D.6	
	Subtotal		958,999	425,953	624,754	760,198		
Group: IMPORTANT PRIORITY								
11.00	General Education	QI	50,000	50,000	50,000	50,000	D.6	
12.00	The Major	QI	92,913	92,913	92,913	92,913	D.6	
13.00	Faculty-Student Interaction	QI	62,395	62,396	62,395	62,396	D.6	
15.00	Student Support: Counseling Services	QI	40,350	40,350	40,350	40,350	C.1	

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
	Subtotal		245,658	245,659	245,658	245,659		
Group: NO RECOMMENDATION								
7.00	MA in Economics	PC	50,529	119,782	0	0	F.2	Inconsistent w/inst mission & State policy.
14.00	Graduate Fellowships	QI	112,000	112,000	0	0	F.1	Inconsistent w/inst mission & State policy.
	Subtotal		162,529	231,782	0	0		
	Campus Total		8,995,714	9,354,655	4,454,286	6,688,271		

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			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.06	Add County Computer Terminals to Base	PI	5,500	6,330	4,000	4,680	A.4	
0.08	Remove TAP from Base	BA	38,686-	44,523-	28,135-	32,918-	A.4	
0.60	Nursing Program Adjustment	BA	0	0	134,447-	157,303-	A.4	
0.61	Plant Exp: Boiler/Chillers	BA	0	984,597	0	984,597	A.5	
0.62	Plant Exp: Student Services	BA	68,016	56,715	68,016	56,715	A.5	
0.63	Plant Exp: Freehafer Addition	BA	100,430	6,941-	100,430	6,941-	A.5	
0.81	Enrollment Change	BA	1,439,020	0	1,473,563	0	A.1	
0.89	Federally Mandated Benefits	BA	5,214,000	861,000	0	0	A.X	
	Subtotal		6,788,280	1,857,178	1,483,427	848,830		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	13,108,139	15,356,858	9,457,475	11,065,246	A.6	
0.15	Price Inflation - Health Insurance	PI	4,384,250	2,411,300	298,330	349,046	A.6	
0.40	Price Increase - Student Aid	SA	171,650	197,553	0	0	A.6	
	Subtotal		17,664,039	17,965,711	9,755,805	11,414,292		
Group: HIGHEST PRIORITY								
1.00	Competitive Salaries	QI	3,689,000	3,913,700	923,644	923,644	D.8	*** STATE-LEVEL INITIATIVE
2.21	Instructional Support: Library Autom	QI	0	0	465,000	0	G.1	*** STATE-LEVEL INITIATIVE
3.10	Addn Fac: Arts and Science	QI	700,000	1,200,000	700,000	1,200,000	D.2	*** STATE-LEVEL INITIATIVE
4.00	Minority Recruitment/Retention	QI	200,000	160,000	200,000	160,000	B.4	*** STATE-LEVEL INITIATIVE
98.00	Open Site Engineering by TV	PC	0	0	50,000	75,000	F.2	*** STATE-LEVEL INITIATIVE
	Subtotal		4,589,000	5,273,700	2,338,644	2,358,644		
Group: HIGH PRIORITY								
2.10	Instructional Support: Computing	QI	1,000,000	1,000,000	1,000,000	1,000,000	D.1	
2.20	Instructional Support: Library Acq.	QI	600,000	800,000	600,000	800,000	G.1	
2.30	Instructional Support: Laboratory Equip	QI	1,000,000	1,000,000	1,000,000	1,000,000	D.1	
5.00	Distinguished Professors	QI	450,000	450,000	450,000	450,000	F.1	
6.00	Graduate Fellowships	QI	550,000	550,000	550,000	550,000	F.1	
	Subtotal		3,600,000	3,800,000	3,600,000	3,800,000		

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INST PRIO	ITEM NAME		REQUESTED		RECOMMENDED		PROG	COMMENTS
			1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE		
Group: IMPORTANT PRIORITY								
7.00	Veterinary Medicine	QI	500,000	500,000	500,000	500,000	F.1	
8.00	Local School/University Partnership	QI	200,000	200,000	200,000	200,000	C.1	
11.00	Expand Pacific Rim Initiative	QI	700,000	400,000	700,000	400,000	D.6	
12.00	Natural Resources Research Center	QI	400,000	300,000	400,000	300,000	F.1	
	Subtotal		1,800,000	1,400,000	1,800,000	1,400,000		
Group: NO RECOMMENDATION								
3.20	Addn Fac: Mgt of Mfg Industries	QI	500,000	0	0	0	D.2	Do not replace outside funds.
10.00	Ag Biotech & Value Added Applications	QI	750,000	750,000	0	0	H.2	Consider under UBBAI
	Subtotal		1,250,000	750,000	0	0		
	Campus Total		35,691,319	31,046,589	18,977,876	19,821,766		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.64	Plant Exp: Computer Education Bldg	BA	149,140	17,995	141,613	0	A.5	
0.81	Enrollment Change	BA	0	0	66,980-	66,980-	A.1	
0.89	Federally Mandated Benefits	BA	110,000	7,000	0	0	A.X	
	Subtotal		259,140	24,995	74,633	66,980-		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	1,296,240	1,467,905	927,195	1,084,819	A.6	
0.15	Price Inflation - Health Insurance	PI	369,000	204,100	25,264	29,558	A.6	
0.40	Price Increase - Student Aid	SA	6,325	7,280	0	0	A.6	
	Subtotal		1,671,565	1,679,285	952,459	1,114,377		
Group: HIGHEST PRIORITY								
1.00	Competitive Salaries	QI	365,500	379,000	92,013	92,013	D.8	*** STATE-LEVEL INITIATIVE
4.00	Minority/Disadvantaged Recruit/Retain	QI	317,000	100,000	100,000	100,000	B.4	*** STATE-LEVEL INITIATIVE-Counseling Staff
	Subtotal		682,500	479,000	192,013	192,013		
Group: HIGH PRIORITY								
2.00	Instruct Support: Computing/Lab Equip	QI	221,500	175,000	221,500	175,000	D.1	
3.10	Addn Fac: Expand Nursing Enrollments	QI	163,500	163,500	163,500	163,500	D.2	
3.40	Addn Fac: Telecommunications - EET	QI	0	64,000	0	64,000	D.2	
	Subtotal		385,000	402,500	385,000	402,500		
Group: IMPORTANT PRIORITY								
3.30	Addn Fac: Liberal Arts & Sciences Co-op	QI	29,000	31,000	29,000	31,000	D.2	
5.00	Restaurant/Hotel/Inst. Management Bacc	PC	70,000	27,000	70,000	27,000	D.7	
6.00	MS in Child Develop & Family Studies	PC	0	76,000	0	76,000	F.2	
8.00	Local School/University Partnerships	QI	50,000	50,000	50,000	50,000	C.1	
	Subtotal		149,000	184,000	149,000	184,000		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU-Calumet
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: NO RECOMMENDATION								
3.20	Addn Fac: Replace Federal Co-op Funding	QI	67,000	157,000	0	0	D.2	Don't replace federal funds.
7.00	Ed.S. and Education Specialist	PC	97,500	97,500	0	0	F.2	Program not approved.
9.00	Advanced Technology Applications Center	QI	50,000	246,500	0	0	H.2	Consider under UBBAI.
	Subtotal		214,500	501,000	0	0		
	Campus Total		3,361,705	3,270,780	1,753,105	1,825,910		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU-North Central
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.81	Enrollment Change	BA	154,030	0	157,727	0	A.1	
0.89	Federally Mandated Benefits	BA	30,000	2,000	0	0	A.X	
	Subtotal		184,030	2,000	157,727	0		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	404,379	466,346	280,768	328,498	A.6	
0.15	Price Inflation - Health Insurance	PI	131,959	72,933	8,977	10,503	A.6	
0.40	Price Increase - Student Aid	SA	1,459	1,679	0	0	A.6	
	Subtotal		537,797	540,958	289,745	339,001		
Group: HIGHEST PRIORITY								
1.00	Competitive Salaries	QI	114,600	121,500	28,804	28,804	D.8	*** STATE-LEVEL INITIATIVE
2.10	Addn Fac: Replace Part-Time	QI	141,000	141,000	75,000	75,000	D.2	*** STATE-LEVEL INITIATIVE
4.00	Minority/Disadvantaged Recruit/Retain	QI	30,000	30,000	30,000	30,000	B.4	*** STATE-LEVEL INITIATIVE
	Subtotal		285,600	292,500	133,804	133,804		
Group: HIGH PRIORITY								
2.20	Addn Fac: Expand AS Nursing	QI	0	65,000	0	65,000	D.2	
3.00	Instruct Support: Computing/Lab Equip	QI	100,000	100,000	50,000	50,000	D.1	
5.00	AS in Food Service & Lodging	PC	51,800	1,700	51,800	1,700	E.1	
6.00	AS in Computer Integrated Mfg Tech	PC	0	29,500	0	29,500	E.1	
7.00	BS Partnership with Ancilla	PC	37,050	3,800-	37,050	3,800-	D.7	
	Subtotal		188,850	192,400	138,850	142,400		
Group: NO RECOMMENDATION								
8.00	BS in Electrical Engineering Tech	PC	41,400	33,400	0	0	E.1	No program proposal.
9.00	BS in Industrial Engineering Tech	PC	0	41,400	0	0	E.1	No program proposal.
10.00	AS in Corrections	PC	75,000	6,000	0	0	E.1	No program proposal.
	Subtotal		116,400	80,800	0	0		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: PU-North Central
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

		REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME	1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
	Campus Total	1,312,677	1,108,658	720,126	615,205		

Comments: Version 14.2
Institution: PURDUE UNIVERSITY
Campus: IUPU-Fort Wayne
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.55	Remove MBA from Purdue Base	BA	12,375-	14,243-	9,000-	10,530-	A.4	
0.56	Transfer Purdue MBA base to FW Base	BA	0	0	234,000	10,530	A.4	
0.65	Plant Exp: Fine Arts Bldg	BA	0	184,935	0	184,935	A.5	
0.66	Plant Exp: Warehouse/Printing Bldg	BA	0	45,430	0	45,430	A.5	
0.81	Enrollment Change	BA	327,050	0	334,901	0	A.1	
0.89	Federally Mandated Benefits	BA	145,000	10,000	0	0	A.X	
	Subtotal		459,675	226,122	559,901	230,365		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	1,560,444	1,799,859	1,130,581	1,322,780	A.6	
0.15	Price Inflation - Health Insurance	PI	471,489	261,657	32,072	37,524	A.6	
0.40	Price Increase - Student Aid	SA	15,719	18,091	0	0	A.6	
	Subtotal		2,047,652	2,079,607	1,162,653	1,360,304		
Group: HIGHEST PRIORITY								
1.00	Competitive Salaries	QI	447,600	475,000	115,008	115,008	D.8	*** STATE-LEVEL INITIATIVE
4.00	Minority/Disadvantaged Recruit/Retain	QI	300,000	300,000	100,000	100,000	B.4	*** STATE-LEVEL INITIATIVE-FAST Program
	Subtotal		747,600	775,000	215,008	215,008		
Group: HIGH PRIORITY								
2.00	Addn Fac: Engr/Tech/Science	QI	347,500	252,500	347,500	252,500	D.2	Undergraduate only.
3.10	Instruct Support: Eng/Tech/Sci Equipping	QI	302,500	547,500	302,500	547,500	D.1	Undergraduate only.
	Subtotal		650,000	800,000	650,000	800,000		
Group: IMPORTANT PRIORITY								
3.20	Instructional Support: Computer Equip	QI	425,000	400,000	425,000	400,000	D.1	
5.00	AS in Medical Records	PC	100,000	30,000	100,000	30,000	E.1	
	Subtotal		525,000	430,000	525,000	430,000		

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: NO RECOMMENDATION								
6.00	Strengthening Graduate Engineering	QI	96,000	162,000	0	0	F.1	Inconsistent with State policy.
7.00	Expanding Grad Health Course Offerings	QI	79,000	73,000	0	0	F.1	Inconsistent with State policy.
	Subtotal		175,000	235,000	0	0		
	Campus Total		4,604,927	4,545,729	3,112,562	3,035,677		

Comments: Version 14.2
Institution: INDIANA STATE UNIVERSITY
Campus: Indiana State University
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.08	Remove Technical Services Cntr from Base	BA	2,100-	2,226-	1,400-	1,638-	A.4	
0.81	Enrollment Change	BA	188,571-	188,571-	208,863-	208,863-	A.1	
	Subtotal		190,671-	190,797-	210,263-	210,501-		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	3,957,322	4,437,243	2,861,317	3,347,741	A.6	
0.15	Price Inflation - Health Insurance	PI	384,812	430,989	128,271	150,077	A.6	
0.40	Price Increase - Student Aid	SA	0	0	0	0	A.6	
	Subtotal		4,342,134	4,868,232	2,989,588	3,497,818		
Group: HIGHEST PRIORITY								
1.00	Attract and Retain	QI	1,860,917	2,038,877	282,098	282,098	D.8	*** STATE-LEVEL INITIATIVE
2.00	General Studies Program	QI	415,000	224,900	200,000	215,000	D.6	*** STATE-LEVEL INITIATIVE
5.00	Library Automation	QI	467,269	197,623-	467,269	197,623-	G.1	*** STATE-LEVEL INITIATIVE
8.00	Minority Student Mentor Program	QI	71,000	41,800	71,000	41,800	B.4	*** STATE-LEVEL INITIATIVE
	Subtotal		2,814,186	2,107,954	1,020,367	341,275		
Group: HIGH PRIORITY								
3.00	Computer Equipment Enhancement	QI	346,000	440,000	346,000	440,000	D.1	
4.00	MA/MS in Health and Safety	PC	274,320	259,140-	274,320	259,140-	F.2	
7.00	Graduate Doctoral Stipends	QI	300,000	300,000	150,000	150,000	F.1	Increases current stipends.
	Subtotal		920,320	480,860	770,320	330,860		
Group: IMPORTANT PRIORITY								
9.00	Day Care Program	QI	235,000	70,795-	235,000	70,795-	C.1	
	Subtotal		235,000	70,795-	235,000	70,795-		
Group: NO RECOMMENDATION								
6.00	BS in Bus Admin at VU & VU-Jasper	PC	383,775	31,780-	0	0	D.7	Program not approved.

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
10.00	BS in Insurance	PC	0	101,840	0	0	D.7	Program not approved.
11.00	BS/MS Progs for Voc Tech Col Personnel	PC	0	265,750	0	0	F.2	Program not approved.
12.00	BS/MS Business/Technology Combinations	PC	0	129,600	0	0	D.7	Full program proposal not complete.
	Subtotal		383,775	465,410	0	0		
	Campus Total		8,504,744	7,660,864	4,805,012	3,888,657		

Comments: Version 14.2
Institution: UNIVERSITY OF SOUTHERN INDIANA
Campus: University of Southern Indiana
Budget: OPERATING BUDGET
Case: I

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LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED		RECOMMENDED		PROG	COMMENTS
			1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE		
Group: BASE ADJUSTMENTS								
0.08	Remove MBA & Grad Studies Cntr from Base	BA	12,547-	14,441-	9,125-	10,677-	A.4	
0.61	Plant Exp: General Purpose Classroom	BA	234,342	40,760	234,342	40,760	A.5	
0.81	Enrollment Change	BA	790,530	0	877,224	0	A.1	
9.00	ASN/BSN Program Implementation	BA	312,100	265,000	303,400	91,100	A.4	
	Subtotal		1,324,425	291,319	1,405,841	121,183		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	866,374	939,799	572,988	670,396	A.6	
0.15	Price Inflation - Health Insurance	PI	140,926	176,157	22,548	26,381	A.6	
0.40	Price Increase - Student Aid	SA	19,940	22,949	0	0	A.6	
	Subtotal		1,027,240	1,138,905	595,536	696,777		
Group: HIGHEST PRIORITY								
7.00	Attract and Retain	QI	189,900	198,800	55,108	55,108	D.8	*** STATE-LEVEL INITIATIVE
8.00	Strengthen School of Business	QI	250,200	120,000	120,000	120,000	D.2	
10.00	Academic Success Initiatives	QI	222,400	60,000	75,000	75,000	B.4	*** STATE-LEVEL INITIATIVE-Counseling Staff
13.00	Center for Teaching and Learning	QI	100,000	44,000	100,000	44,000	C.1	
20.00	Library Coordination	QI	74,741	121	74,741	121	G.1	*** STATE-LEVEL INITIATIVE
	Subtotal		837,241	422,921	424,849	294,229		
Group: HIGH PRIORITY								
11.00	Part-Time to Full-Time Faculty	QI	215,600	200,900	215,600	200,900	D.2	
16.00	BS in German	PC	37,900	3,100	37,900	3,100	D.7	
18.00	Credit Outreach	QI	77,000	65,500	77,000	65,500	B.3	
19.00	Gateway Project	QI	143,400	5,000	143,400	5,000	B.3	
99.00	Eqp: Information Technology	QI	0	0	54,908	0	D.1	Item moved from capital budget.
99.10	Eqp: Gas Chromatograph	QI	0	0	30,504	0	D.1	Item moved from capital budget.
	Subtotal		473,900	274,500	559,312	274,500		
Group: NO RECOMMENDATION								
12.00	Southern Indiana Development Center	QI	246,000	67,000	0	0	H.2	Move to UBBAI.
14.00	Historic Southern Indiana Project	QI	40,000	0	0	0	H.2	Move to UBBAI.

Comments: Version 14.2
Institution: UNIVERSITY OF SOUTHERN INDIANA
Campus: University of Southern Indiana
Budget: OPERATING BUDGET
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Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
15.00	AS in Education	PC	44,600	3,700-	0	0	D.7	Program not approved.
17.00	MS in Liberal Studies	PC	46,200	5,000-	0	0	F.2	Program not approved.
21.00	MS in Psychology	PC	81,500	17,000-	0	0	F.2	Program not approved.
	Subtotal		458,300	41,300	0	0		
	Campus Total		4,121,106	2,168,945	2,985,538	1,386,689		

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Comments: Version 14.2
Institution: BALL STATE UNIVERSITY
Campus: Ball State University
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.08	Remove Econ Devt Academy from Base	BA	8,800-	10,128-	6,400-	7,488-	A.4	
0.09	Remove Perkins Equip Funding from Base	BA	1,663-	1,914-	1,210-	1,415-	A.4	
0.61	Plant Exp: Health & Physical Activitiy	BA	185,817	750,989	185,817	548,769	A.5	
0.81	Enrollment Change	BA	2,542,840	0	2,335,663	0	A.1	
0.90	Statewide MBA	BA	37,200	2,200	37,200	2,200	A.4	Completes program funding.
	Subtotal		2,755,394	741,147	2,551,070	542,066		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	6,089,439	6,949,512	4,351,270	5,090,986	A.6	
0.15	Price Inflation - Health Insurance	PI	997,040	1,216,390	181,280	212,098	A.6	
0.40	Price Increase - Student Aid	SA	182,108	209,589	0	0	A.6	
	Subtotal		7,268,587	8,375,491	4,532,550	5,303,084		
Group: HIGHEST PRIORITY								
2.00	Attract and Retain	QI	2,505,023	2,666,575	417,504	417,504	D.8	*** STATE-LEVEL INITIATIVE
3.11	Instr. Excel: Writing	QI	519,711	134,412	327,062	327,062	D.6	*** STATE-LEVEL INITIATIVE
3.24	Campus Tech: Library Automation	QI	0	268,990	100,000	142,900	G.1	
3.31	Access & Choice: Scholars Pgm	QI	113,036	239,026	113,036	239,026	B.4	*** STATE-LEVEL INITIATIVE
95.00	Open Site MBA by TV	PC	0	0	75,000	0	F.2	*** STATE-LEVEL INITIATIVE
	Subtotal		3,137,770	3,309,003	1,032,602	1,126,492		
Group: HIGH PRIORITY								
3.17	Instr. Excel: Assessment	QI	0	217,349	0	217,349	C.1	
3.22	Campus Tech: Tele-Education	QI	820,151	731,560	820,151	731,560	B.3	
3.23	Campus Tech: Computer Competency	QI	810,944	0	400,000	410,944	D.1	
4.10	AS in Nursing	PC	332,510	110,677	30,000	0	E.1	
	Subtotal		1,963,605	1,059,586	1,250,151	1,359,853		
Group: IMPORTANT PRIORITY								
3.12	Instr. Excel: Math via TV	QI	52,100	105,030	52,100	105,030	B.3	
3.14	Instr. Excel: Internationalization	QI	299,289	191,404	299,289	191,404	D.6	
3.15	Instr. Excel: Instructional Support	QI	396,734	102,184	396,734	102,184	F.1	

Comments: Version 14.2
Institution: BALL STATE UNIVERSITY
Campus: Ball State University
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
3.16	Instr. Excel: Teacher - Scholars	QI	1,288,871	1,366,205	1,288,871	1,366,205	D.2	
3.32	Access & Choice: Peer Tutoring	QI	74,357	0	74,357	0	C.1	
3.33	Access & Choice: Child Care	QI	0	435,180	0	435,180	C.1	
3.35	Access & Choice: Recruiting Target Gps	QI	163,400	0	163,400	0	B.4	
3.36	Access & Choice: Minority Role Modeling	QI	252,008	267,128	252,008	267,128	B.4	
	Subtotal		2,526,759	2,467,131	2,526,759	2,467,131		
Group: NO RECOMMENDATION								
3.13	Instr. Excel: Experiential Ed.	QI	246,648	351,411	0	0	D.6	Program description unclear.
3.21	General Studies by TV	QI	312,546	0	0	0	B.3	Project included in Tele-Education request.
3.34	Access & Choice: Student Loans	QI	46,900	49,714	0	0	B.2	Program purpose addressed elsewhere.
3.40	Architecture in Indianapolis	QI	413,910	0	0	0	F.2	Program proposal needed.
3.50	Education (Network)	QI	0	839,968	0	0	F.1	Program purpose addressed elsewhere.
4.20	BS (only) in Physical Therapy	PC	319,400	23,355	0	0	D.7	Program budget inconsistent.
4.30	MS in Planning-Indianapolis	PC	279,660	60,965	0	0	F.2	Program not approved.
4.40	MS Physical Therapy Only	PC	0	0	0	0	F.2	Program not approved.
	Subtotal		1,619,064	1,325,413	0	0		
	Campus Total		19,271,179	17,277,771	11,893,132	10,798,626		

Comments: Version 14.2
Institution: VINCENNES UNIVERSITY
Campus: Vincennes University
Budget: OPERATING BUDGET
Case: I

Commission for Higher Education
LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
(1989-91 Biennium)

			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.81	Enrollment Change	BA	1,453,200	0	1,590,238	0	A.1	
98.50	Perkins Adjustment	BA	0	0	276,000	0	A.4	Adj for Perkins decrease.
	Subtotal		1,453,200	0	1,866,238	0		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	1,417,134	1,589,500	1,022,343	1,196,141	A.6	
0.15	Price Inflation - Health Insurance	PI	268,000	321,600	53,600	62,712	A.6	
0.40	Price Increase - Student Aid	SA	40,600	46,700	0	0	A.6	
	Subtotal		1,725,734	1,957,800	1,075,943	1,258,853		
Group: HIGHEST PRIORITY								
3.00	Attract and Retain	QI	307,000	307,000	102,003	102,003	D.8	*** STATE-LEVEL INITIATIVE
5.01	Library Computerization: Lib Automation	QI	33,279	24,953	33,279	24,953	G.1	*** STATE-LEVEL INITIATIVE
	Subtotal		340,279	331,953	135,282	126,956		
Group: HIGH PRIORITY								
4.00	Equipment Replacement	QI	200,000	200,000	200,000	200,000	A.8	
5.03	Library Improvement	QI	166,721	24,953-	166,721	24,953-	G.1	
6.00	Computer Equipment	QI	0	250,000	0	250,000	D.1	
	Subtotal		366,721	425,047	366,721	425,047		
Group: IMPORTANT PRIORITY								
7.00	Developmental Education	QI	100,000	200,000	100,000	200,000	C.1	
8.00	Professional Development	QI	0	50,000	0	50,000	D.2	
	Subtotal		100,000	250,000	100,000	250,000		
	Campus Total		3,985,934	2,964,800	3,544,184	2,060,856		

Comments: Version 14.2
Institution: INDIANA VOCATIONAL TECHNICAL COLLEGE
Campus: Indiana Vocational Technical College
Budget: OPERATING BUDGET
Case: I

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LISTING OF INSTITUTIONAL PRIORITIES AND REQUESTED AMOUNTS
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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: BASE ADJUSTMENTS								
0.08	Remove Perkins Equip Funding from Base	BA	40,977-	47,328-	32,781-	38,354-	A.4	
0.60	Nursing Program Adjustment-South Bend	BA	0	0	0	0	A.4	
0.60	Nursing Program Adjustment-Richmond	BA	0	0	0	0	A.4	
0.61	Plant Exp: Southcentral Main Campus Addn	BA	54,185	10,100	54,185	10,100	A.5	
0.62	Plant Exp: Central Ind Technology Ctr	BA	28,100-	30,900-	28,100-	30,900-	A.5	
0.63	Plant Exp: Kokomo Main Campus Addn	BA	0	24,200	0	24,200	A.5	
0.64	Plant Exp: 86th Street	BA	36,195-	0	36,195-	0	A.5	
0.65	Plant Exp: Anderson Instructional Ctr	BA	204,388-	149,100	204,388-	149,100	A.5	
0.73	Plant Exp: NMC 5th Fl Renovation	BA	55,400	3,100	55,400	3,100	A.5	
0.80	Plant Exp: REMC Bldg	BA	4,473-	2,300-	4,473-	2,300-	A.5	
0.81	Enrollment Change	BA	263,098	0	282,327	0	A.1	
4.31	AS Nursing: South Bend	BA	109,226	0	102,762	0	A.4	
4.32	AS Nursing: Lafayette	BA	69,108	0	69,108	0	A.4	
4.33	AS Nursing: Evansville	BA	120,100	0	115,252	0	A.4	
6.30	AS in Early Childhood: Richmond	BA	8,001	0	8,001	0	A.4	
98.50	Perkins Adjustment	BA	0	0	420,000	0	A.4	Adj for Perkins decrease.
	Subtotal		364,985	105,972	801,098	114,946		
Group: MAINTENANCE PRIORITY								
0.10	Price Inflation	PI	3,805,174	4,022,638	2,658,920	3,110,937	A.6	
0.15	Price Inflation - Health Insurance	PI	810,073	672,218	78,410	91,739	A.6	
0.40	Price Increase - Student Aid	SA	80,536	93,019	0	0	A.6	
	Subtotal		4,695,783	4,787,875	2,737,330	3,202,676		
Group: HIGHEST PRIORITY								
0.76	Plant Exp: Logansport Addn Space	AC	66,164	1,200	66,164	1,200	D.3	
0.78	Plant Exp: Columbus Westbury D Bldg	AC	33,760	2,180	33,760	2,180	D.3	
1.00	Attract and Retain	QI	1,250,000	750,000	240,724	240,724	D.8	*** STATE-LEVEL INITIATIVE
2.00	Strengthen Faculty	QI	987,000	825,000	987,000	825,000	D.2	*** STATE-LEVEL INITIATIVE-Targeted program
5.31	LPN: Evansville	QI	266,112	0	266,112	0	E.1	*** STATE-LEVEL INITIATIVE
5.41	AS Nursing: Sellersburg	QI	0	161,856	0	161,856	E.1	*** STATE-LEVEL INITIATIVE
10.00	College Library Services	QI	0	220,100	0	220,100	G.1	*** STATE-LEVEL INITIATIVE
13.13	AS Computer Program Tech: Evansville	PC	57,623	20,861	57,623	20,861	E.1	*** STATE-LEVEL INITIATIVE
13.16	AS Commercial Art Tech: Evansville	PC	50,003	45,674	50,003	45,674	E.1	*** STATE-LEVEL INITIATIVE
	Subtotal		2,710,662	2,026,871	1,701,386	1,517,595		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Group: HIGH PRIORITY								
0.85	Plant Exp: Whitewater Applied Sci Bldg	AC	0	57,700	0	57,700	D.3	
4.10	Advanced Tech Inst Equipment	QI	640,000	2,000,000	640,000	2,000,000	D.1	
13.22	AAS/AS Accounting Tech: Elkhart	PC	0	181,903	0	181,903	E.1	
13.23	AAS/AS Architectural Drafting: Elkhart	PC	0	151,903	0	151,903	E.1	
13.25	AAS/AS Marketing Tech: South Bend	PC	0	87,011	0	87,011	E.1	
	Subtotal		640,000	2,478,517	640,000	2,478,517		
Group: IMPORTANT PRIORITY								
0.87	Plant Exp: Bloomington Westbury E & F	AC	87,100	96,460	87,100	96,460	D.3	
5.21	LPN: Valparaiso	QI	101,789	0	101,789	0	E.1	
5.23	LPN: South Bend	QI	101,789	0	101,789	0	E.1	
5.24	LPN: Fort Wayne	QI	101,789	0	101,789	0	E.1	
5.25	LPN: Lafayette	QI	152,683	0	152,683	0	E.1	
5.26	LPN: Muncie	QI	0	258,873	0	258,873	E.1	
5.27	LPN: Terre Haute	QI	50,894	0	50,894	0	E.1	
5.28	LPN: Greencastle	QI	0	217,758	0	217,758	E.1	
5.29	LPN: Indianapolis	QI	203,577	0	203,577	0	E.1	
5.30	LPN: Columbus/Bloomington	QI	152,683	0	152,683	0	E.1	
5.32	LPN: Sellersburg	QI	101,789	0	101,789	0	E.1	
6.10	AAS in Automated Mfg: Indianapolis	PC	48,320	49,100	48,320	49,100	E.1	
6.20	AAS in Information Data Mgt: Indpls	PC	0	42,350	0	42,350	E.1	
9.01	Strengthen Tech Inst: Student Services	QI	151,000	207,937	151,000	207,937	C.1	
9.02	Strengthen Tech Inst: New FT Faculty	QI	144,000	228,000	144,000	228,000	D.2	
12.00	Administrative Computing	QI	0	456,352	0	456,352	D.1	
13.31	AAS Culinary Arts Tech: Indianapolis	PC	161,368	40,747	161,368	40,747	E.1	
13.32	AAS Paralegal Technology: Indianapolis	PC	86,757	48,818	86,757	48,818	E.1	
	Subtotal		1,645,538	1,646,395	1,645,538	1,646,395		
Group: NO RECOMMENDATION								
0.75	Plant Exp: Northwest Addn Mobile	AC	15,000	0	0	0	D.3	Plan unclear.
0.77	Plant Exp: Central Ind Southern Center	AC	130,400	2,400	0	0	D.3	IVTC moves to lowest priority.
0.83	Plant Exp: Logansport Expansion	AC	0	365,536	0	0	D.3	Not an institute site.
0.89	Plant Exp: Lawrenceburg Instr Ctr	AC	0	123,550	0	0	D.3	Not an institute site.
3.00	Student Financial Aid	QI	750,000	750,000	0	0	B.2	Program purpose addressed elsewhere.
4.20	Adv Learning Lab Equipment	QI	444,124	0	0	0	C.1	Program proposal addressed elsewhere.
5.21	LPN: Gary	QI	227,758	10,000-	0	0	E.1	Plan unclear.
5.41	AS Nursing: Richmond	QI	122,142	119,480	0	0	E.1	Program not approved.
5.41	AS Nursing: Gary	QI	0	146,462	0	0	E.1	Program not approved.

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			REQUESTED		RECOMMENDED			
INST PRIO	ITEM NAME		1989-90 INCREASE	1990-91 INCREASE	1989-90 INCREASE	1990-91 INCREASE	PROG	COMMENTS
5.41	AS Nursing: Indianapolis	QI	0	447,534	0	0	E.1	
5.41	AS Nursing: Bloomington	QI	0	142,572	0	0	E.1	Program not approved.
5.41	AS Nursing: Terre Haute	QI	0	147,572	0	0	E.1	Program not approved.
5.41	AS Nursing: Muncie/Anderson	QI	0	272,730	0	0	E.1	Program not approved.
7.00	Expand Use of Instructional Technology	QI	459,720	421,720-	0	0	G.3	Hold pending GS agreement with BSU.
8.00	Small Business Training	QI	138,000	145,380	0	0	H.2	Move to UBRAI.
11.00	Tuition Zero Increase	QI	1,129,618	1,304,708	0	0	B.2	Program purpose addressed elsewhere.
13.10	AS Accounting Tech: Gary	PC	0	144,417	0	0	E.1	Plan unclear.
13.11	AS Accounting Tech: Indianapolis	PC	0	67,482	0	0	E.1	No articulation agreement.
13.12	AS Computer Program Tech: Gary	PC	0	128,692	0	0	E.1	Plan unclear.
13.14	AS Info Data Management: Terre Haute	PC	0	114,547	0	0	E.1	No articulation agreement.
13.15	AS Automated Mfg Tech: Terre Haute	PC	0	52,685	0	0	E.1	No articulation agreement.
13.21	AAS/AS Laser/Electro Optics: Terre Haute	PC	0	227,979	0	0	E.1	Program not approved.
13.24	AAS/AS Industrial Supervision: Elkhart	PC	0	54,459	0	0	E.1	Program not approved.
13.26	AAS/AS Human Services: Elkhart	PC	0	77,458	0	0	E.1	Program not approved.
13.33	AAS Automated Mfg Tech Lab: Muncie	PC	301,856	127,280-	0	0	E.1	Hold for successful Indpls start-up.
	Subtotal		3,718,618	4,276,643	0	0		
	Campus Total		13,775,586	15,322,273	7,525,352	8,960,129		

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INST PRIO	ITEM NAME		REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG		COMMENTS
Group: BASE ADJUSTMENTS									
34.00	Restricted Fees	BA	192,485	409,998	0	0	A.X	NFTSTB	
35.00	Perkins Vocational Technical Funding	BA	9,493,533	959,770	2,260,806	0	A.B	NFTSTB	
	Subtotal		9,686,018	1,369,768	2,260,806	0			
	Campus Total		9,686,018	1,369,768	2,260,806	0			

Comments: Version 14.2
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Campus: State Budget Agency
Budget: RESTRICTED ITEMS
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INST PRIO	ITEM NAME	REQUESTED 1989-90 INCREASE	REQUESTED 1990-91 INCREASE	RECOMMENDED 1989-90 INCREASE	RECOMMENDED 1990-91 INCREASE	PROG	COMMENTS
Grand Total		189,439,661	168,110,042	119,398,462	110,015,489		

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